UMZIMVUBU LOCAL MUNICIPALITY

DRAFT

INTEGRATED DEVELOPMENT PLAN

2015/2016 FINANCIAL YEAR

(PRESENTED TO COUNCIL ON THE 31st March 2015)

3rd IDP REVIEW FOR THE PERIOD: 2012 – 2017

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Part 1.
CHAPER 1 - STRATEGIC OVERVIEW

1.1. Mayors' Foreword

I am privileged to present once more the Draft Integrated Development Plan and Draft Budget for 2015/2016 financial year. The Municipal Systems Act No. 32 of 2000 mandates Councils to develop and review their IDP's for their current term of office. The system of local government in South Africa fortifies the partnership between the governed and those who govern, making a reality - Chapter 4 of the Municipal Systems Act No. 32 of 2000.

As such, a collective of Umzimvubu Local Municipality Council will embark in an EXCO-led IDP Roadshows in April 2015 to communicate the projects that will be implemented in 2015/2016 financial year after the budget processes have been completed. This IDP will become a contract between government and the public. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of *voting*, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes.

We did this so that the IDP will find expression in the delivery of services to our people which is our key function as the local sphere of government. We need to put in place processes and mechanisms to boost our institutional capacity. This would surely enable us to broaden access to service delivery. The IDP is our bold statement of governance and commitment to serve our community to the best of our ability. Our intention is that the infrastructure we develop must create jobs for the local community, improve the rural economy, improve accessibility and alleviate poverty.

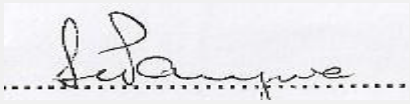
We will continue to achieve visible advances with improving the quality of life of all our people through a consultative and participatory process. More significantly, as elected leaders, we have an obligation to be transparent and accountable about service delivery, budget plans and allocations, as well as report on progress on a structured and consistent basis. This will help ensure that the local community is well informed of all our activities and programmes that have a direct impact on their lives.

We do not cease to applaud the contribution made by other spheres of government and or sector departments in our jurisdiction to improve the lives of our people. We are grateful of the surfacing done by SANRAL on N2 which cuts across our municipality.

We applaud the development of human settlements, improvement and access to health facilities, rural development initiatives, improved access to electricity - to mention but a few. Despite the strides we have made, challenges such as crime, underdevelopment, clean governance still remain. We need to partner in dealing with such challenges in order for us to triumph.

Our IDP focus relates more strongly to the capital budget in infrastructure development in response to the State Presidents call on his State of the Nation Address 2015. We remain determined and dedicated to serve the populace of Umzimvubu to meet the expectations of our people through this integrated approach of development.

This IDP will serve as a guiding tool and a beacon of hope for the better service to our people.



Cllr S.K. Phangwa
Mayor, Umzimvubu Local Municipality

1.2. Introduction

In terms of the Municipal Systems Act, 2000 Chapter 5, Municipal Councils are expected to develop their Integrated Development Plans within a prescribed period into office. The Council of Umzimvubu Local Municipality has adopted a process plan in August 2013 that guides processes towards reviewal of its Integrated Development Plan that informs development trends in the municipal space, from the 5 year IDP that was developed on the assumption of term of office of the current council.

The Integrated Development Planning is a process that is a central planning tool for local government, and is the door-way comprehensive service delivery programme of government. Integrated Planning has been developed as a consolidated municipal wide planning process that provides a framework for planning of future development in a Municipality.

The IDP provides a platform for horizontal and vertical co-ordination, alignment and integration of delivery programmes across the all spheres of government: be it National, Provincial and Local Government. Moreover, it will be based on the national and provincial development imperatives such as the five priorities of government derived from the manifesto of the ruling party, the Medium Term Strategic Framework (MTSF), the Provincial Strategic Framework (PSF), the National Outcomes Approach, that National Spatial Development Perspective (NSDP), Accelerated and Shared Growth Initiatives for South Africa (ASGISA) and the Eastern Cape Provincial Growth the Development Strategy (PGDS) and the Alfred Nzo District Strategic Goals.

Umzimvubu Local Municipality considers Community participation and stakeholder involvement as one of the pillars to achieving a credible and implementable integrated development plan as enshrined in the Chapter 4 of the Municipal Systems Act of 2000. These pillars are critical in the development of the IDP as the municipality endeavours to bring about responsive, developmental and accountable local government. The IDP will molded by inputs from communities in a form of ward priorities and civil society, as well as direction from the new political leadership.

In the review of our IDP for 2015 to 2016, the following have been considered:

- The IDP Framework Guide
- Stats SA – Census results 2011
- Comments from the MEC for the previous IDP assesment
- Municipal boundaries as per the municipal demarcation board
- Ammendments in response to changing circumstances and
- Improving the IDP process and content
- Maximum participation of sector departments
- Institutional issues
- Sector plan and associated spatial framework
- IDP and budget link and
- Ward based Priorities

In accordance with a philosophy behind the Municipal structures act, 1998, section 84 (i) that states A local Municipality has the following functions and powers:-

(a) Integrated Development Planning for its area of jurisdiction.

The Municipal Finance Management Act 56 of 2003 section 21 (1)(a) provides that the Mayor of the Municipality must:

(a) Co-ordinate the processes for preparing the annual budget and for developing and reviewing the Municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget related policies are mutually consistent and credible.

(b) At least ten months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for :-
(ii) (aa) the annual review of the Integrated Development Plan in terms of section 34 of the Municipal Systems Act 32 of 2000.

The Municipal Systems Act 32 of 2000 section 34 provides that a Municipal Council:-

(a) Must review its Integrated Development Plan

(i) Annually in accordance with an assessment of its performance measurements in terms of section 41 and
(ii) To the extent that changing circumstances so demand; and
(iii) May amend integrated development plan in accordance with a prescribed process.

Section 27 (1) of the Municipal Systems Act, further states that, each district municipality, within a prescribed period after the start of its elected term and after a consultative process with local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole".

Objectives

- To draw up a process plan that would engender inclusivity and transparency;
- To encourage participation by all stakeholders and communities;
- To solicit and determine priorities of the Municipality; and
- To enhance service delivery and development.

1.3 Organisational Arrangements

(a) Role players

The following role players will be involved in the IDP review process:

- Council
- Mayor
- Executive Committee
- Municipal Manager
- IDP Steering Committee
- IDP Technical Steering Committee
- Ward Councilors and ward committees
- Community Development Workers
- IDP Representative Forum (residents, communities and other stakeholders)
- ANDM
- Provincial Government Departments in terms of their sector programmes

(b) Roles and Responsibilities

(i) Council

The Council will consider and adopt the process plan.

(ii) The Honorable Mayor

The Honorable Mayor must ensure that the IDP is developed and reviewed annually.

Chairs the IDP Representative Forum

Chairs the IDP Steering Committee

(iii) Executive Committee

The Council of Umzimvubu Municipality through the Mayor and his/her Executive Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of Section 30(b) of the Systems Act, 2000 this responsibility can be delegated to the Municipal Manager.

(iv) Municipal Manager

The Municipal Manager has delegated the function of the IDP development, review and implementation to the Assistant Director IDP, IGR and Municipal Performance under the Municipal Manager's Office; therefore the division of IDP, IGR and Municipal Performance will co-ordinate the IDP review process for 2011/2012.

The terms of reference include:

- Preparing the process plan
- Undertaking the overall management and co-ordination of the planning process ensuring:
    - ⇨ Participation and involvement of all different role players
    - ⇨ That time frames are adhered to
    - ⇨ That the planning process is aligned to the Provincial Growth and Development Strategy
    - ⇨ Conditions for community participation provided
    - ⇨ That the results of the planning and IDP review process are documented.
- Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the municipal Council
- Accommodates and consider IDP comments and proposals from the office of the MEC for Housing, Local Government and Traditional Affairs

(v) IDP Steering Committee

The IDP Steering Committee will assist the Honorable Mayor in guiding the review process. It comprises of the following members:

- Honorable Mayor
- Selected relevant Executive Committee Portfolio Heads
- Municipal Manager
- Assistant Director IDP, IGR and Municipal Performance
- Budget and Treasury Office Manager
- Deputy CFO
- Corporate Services Manager
- Citizens and Community Services Manager
- Infrastructure Planning and Development Manager
- Chief Operating Officer
- Local Economic Development Manager

Terms of reference

The terms of reference for the IDP Steering Committee shall be the following:

- To draw terms of reference for the various planning activities
- Establish sub-committees
- Commission research studies
- Consider and comment on:
- Inputs from sub-committees, study teams and consultants
- Inputs from provincial sector departments and support providers
- Processes, summarize and document inputs
- Make content recommendations
- Define the terms of reference for the IDP Representative Forum

- Inform the public about the establishment of the IDP Representative Forum
- Identify stakeholders to be part of the Forum in such a way that the public is well represented
- Providing relevant technical, sector and financial information for analysis and for determining priority issues
- Contributing technical expertise in the consideration of financial strategies and identification of projects
- Providing operational and capital budget information
- The IDP Steering Committee is chaired by the Honarable Mayor or his/her delegate. The secretariat for this committee will be Corporate Services Department.
- The IDP Steering Committee may delegate some or all its responsibility to the IDP Technical Steering Committee.

(vi) IDP Representative Forum

The IDP Representative Forum of Umzimvubu Municipality is the organizational mechanism for discussions, negotiations and decision-making between stakeholders within our municipal area. It is envisaged that the following organizations and/or stakeholders may be involved:

- Councilors
- Ward Committees
- Community Development Workers
- Inter Governmental Forums
- Traditional Leaders
- Ministers Fraternal
- Stakeholder Representatives of Organized Groups
- Advocates of Unorganized Groups
- Community Representatives
- Resource Persons
- Traditional Leaders

Terms of Reference

The terms of reference for the IDP Representative Forum shall be as follows:

- Represent the interests of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government
- Ensure communication between all stakeholders including municipal government
- Monitor the performance of the planning and implementation process.
- Provide a platform for engagement, input and feedback to stakeholders on the IDP and PMS.

The IDP Representative Forum is chaired by the Mayor or duly delegated Councilor.

The Secretariat for the IDP Representative Forum shall be an official from the Corporate Services Department of the Municipality duly appointed or delegated such function by the Manager Corporate Services.

Code of Conduct

The IDP Representative Forum needs to have a code of conduct which will regulate such issues as:

- Meeting schedule (frequency and attendance) based on phases of the IDP
- Agenda, facilitation and documentation of meetings
- Understanding by members of their role as representatives of their constituencies
- Feedback to their constituencies
- Resolution of disputes
- Conditions of attendance of meetings

(vii) IDP Technical Steering Committee

Our IDP Technical Steering Committee will do the ground work and feeds the information into the IDP Steering Committee, it will involve:

- Municipal Manager
- HOD's
- MANCO members,
- Relevant officials

Terms of reference

The Terms of reference for this committee shall be as follows:

- ❖ Collect and collate information for IDP Steering Committee
- ❖ Conduct research and
- ❖ Advises the IDP Steering Committee

1.4 The IDP Technical Steering Committee shall focus on the following KPA:

KPA	PRIORITY ISSUES
Municipal transformation and Institutional Development	• Municipal Administration • Human Resources • Research • Legal Services • Information & Communication Technology
Financial Viability and	• Budget and Treasury

Management	• Revenue Enhancement • Supply Chain Management • Clean Audit
Socio-Economic Development	• Agriculture • Manufacturing • Tourism • SMME Development • Forestry • Municipal/Environmental health • HIV/ AIDS • Disaster Management and Fire Fighting • Primary Health Care • Environmental Services • Waste Management • Law Enforcement • Community Safety
Infrastructure Development and service delivery	• Water and Sanitation • Roads • Telecommunication and electricity • Land and Housing • Public Transport • Community Facilities • Building Control
Good governance and public participation	• Intergovernmental Relations • Communications • IDP Co-ordination • Performance Management System • Public Participation • Special Programmes

1.5 Mechanism and Procedures for Public Participation

Umzimvubu Local Municipality comprises a large geographical area with many people. This situation requires that public participation be structured.

The structure for public participation in as far as the IDP process is concerned is the IDP Representative Forum. In order to ensure that there is representation of the various organized and unorganized groups within our municipal area. The following approach shall be used:

- Placing adverts in our local newspaper(s), including the Daily Dispatch, in English and isiXhosa which people and organizations to be part of the Representative Forum

- In order to reach those parts of our community that do not read newspapers, the information of the Representative Forum will be announced through radio stations such as Alfred Nzo Community Radio Station and Umhlobo Wenene
- Making use of other methods such as flyers, ward councilors, ward committees and community development workers, announcements through church gatherings and community based organizations, posters etc.
- Making an effort to reach unorganized groups and marginalized groups to ensure that their voices are heard. We will do this by approaching non-governmental organizations that represent the need of such groups.
- Our Local Communicators Forum will be utilized as another platform to mobilize for these meetings.

The IDP Representative Forum will meet throughout the IDP process with most meetings being held in the first, second and third phases of the review. The frequency of meetings will be highlighted in the "Action Programme" section.

It is envisaged that all meetings will be held at Umzimvubu Local Municipality, or alternatively, determined as and when need arises.

In order for members of the IDP Representative Forum to report to their constituencies, three weeks after each meeting will be allowed to make responses and comment on what is presented at the meeting, that is, should what is discussed at the meeting require a feedback.

Inputs to the IDP Representative Forum will be in the form of documentation, presentations and other forms deemed acceptable.

1.6 MECHANISMS AND PROCEDURES FOR ALIGNMENT

Phase	Structures Involved	Activity
Analysis	Category B's and the District Municipality	• Re-defining priority issues •Incorporating aspects of sector information (assessing plans from relevant sectors) • Agree on parallel process
Strategies	Category B's and the District Municipality	• Vision, goals and objectives • Aligning strategies to the ISRDS, Social Plan etc.
Projects	Relevant Government Departments, Sector Specialists, Project Task Teams – Category B's and District	• Technical inputs by relevant sectors and governments • Relevant sector plans in order to align with project proposals accordingly • Business plans Project proposals with budgets • Alignment of projects and plans with government department plans and budget
Integration	Category B's, District Municipality and Government departments – Technical Specialists	• Screening of project proposals and making the necessary adjustments • Developing integrated programmes
Approval	Category B's, District Municipality	Final comments and adjustments and approval by the Council.

1.7 Monitoring And Amending

It is critical that the monitoring and review mechanisms be catered for in the planning process. The following with regards to monitoring and amendment of the Process Plan is recommended:

- That the Municipal Manager and IDP Manager coordinate and monitor the whole process;
- Progress to be reported to the Municipal Manager and any deviations from the municipality's process plan be highlighted;
- The Mayor be mandated by Council to make amendments to the process plan should these be required.

1.8 Action Programme

In line with the district framework plan and process, the action plan has begun with the drafting and adoption of this process plan by the end of August 2012. Our action plan, programme and the overall process plan has been aligned with the budget process plan. The action programme will be developed in consultation with the Steering Committee and will be reviewed from time to time when necessary

1.9 IDP Process Plan for 2015 to 2016

The table below provides a concise summary of the critical deadline / milestone dates for the IDP process. It provides an overall strategic timeline indicating key activities**.**

IDP Review Process Plan 2015/2016

ACTIVITY	LATEST DATE RECOMMENDED
July 2014	
Compilation of Draft IDP Review Process Plan	
Draft IDP review process plan submitted to MANCO for comment	31st July 2014
August 2014	
Meeting with ANDM for alignment of IDP and Budget process plan	
Finalizing of IDP process plan by integrating time schedules in the IDP process plan	
IDP Steering Committee and IGR/Rural Development meeting	
Draft IDP Process Plan presentation to EXCO	29th August 2014
Council consider the adoption of the IDP Review process plan for 2015/2016	
September 2014	
Submission of IDP Review Process Plan to ANDM, AG, NT and DPLGTA	

ACTIVITY	LATEST DATE RECOMMENDED
Advertise IDP Review Process Plan	10th September 2014
October and November 2014	
IDP and Budget Steering Committee and Rural Development Meeting	
Situational analysis discussions and Data collection (Community Based Planning)	
Presentation of the Draft Annual Report for noting.	28th November 2014
December 2014	
IDP & Budget Steering Committee and Rural Development Programme	
Presentation of the Annual Report for adoption (as per Circular 63)	15th December 2014
January 2015	
Strategic Planning Session for IDP and Budget Steering Committee for adjustment budged, half year report and SDBIP Turnaround.	23rd January 2015
Mayor tables MFMA s72 report to justify necessity for municipal adjustments budget, resolutions, SDBIP Review, and proposed revisions to IDP.	
February 2015	
IDP Technical Steering Committee meeting to deal with Objectives and Strategies, Key Performance Indicators and Targets, Programmes and Projects linked to Budget (Capital and Operating)	
IDP and Budget Steering Committee to align IDP with Budget and produce Draft IDP and Budget And Rural Development Programme	
IDP Rep Forum to review progress on IDP implementation for 2014/2015	

ACTIVITY	LATEST DATE RECOMMENDED
IDP Steering Committee, drafting of IDP inputs from Sector Plans, IDP operational and financial plans	27th February 2015
Presentation of draft reviewed IDP to the Standing Committee and Rural Development Programme	
March 2015	
Presentation of draft reviewed IDP to the Executive Committee	
Adoption of Draft IDP by Council	31st March 2015
April 2015	
Submission of Draft IDP document to MEC for comments after the adoption	
IDP advertised for public comments, public meetings and consultation and Outreach Programme	10th April 2015
IDP Steering Committee and Rural Development Programme	
IDP Outreach Programme	30th April 2015
May 2015	
Final draft Reviewed IDP presented to IDP and Budget Steering Committee	
IDP Rep Forum	
Final draft presentation to Executive Committee	
Final Draft presented to Council for final adoption	29th May 2015
June 2015	
Strategic Planning session to produce the final SDBIP	
IDP, Budget and SDBIP submitted to National , Provincial Treasury and ANDM	

ACTIVITY	LATEST DATE RECOMMENDED
IDP, MTREF Budget, Budget related policies, annual report, performance agreements, service delivery agreements, Long Term Borrowing contracts published on Council website.	26th June 2015

5.2 Budget Process Plan for 2015/2016				
Month	**Municipality Activity**	**Objective**	**Accountability**	**Target Date**
July 2014	Budget implementation	Budget implementation	**AO, CFO & HOD's**	1st July 2014
August 2014	Mayor begins planning for next three-year budget in accordance IDP Mayor tables in Council the schedule of budget key deadlines setting the time table for: preparing, tabling and approving the budget; developing IDP (as per s 34 of MSA) and budget related policies and consultation processes. **MFMA s 21,22, 23;** **MSA s 34, Ch 4 as amended** Council establishes IDP and budget committees for the process Municipality submits AFS for 2013/2014 financial year for audit to the OAG.	To review of the previous years' budget process and completion of the Budget Evaluation Checklist To prepare the schedule of key deadlines, align the IDP and Budget process To allocate responsibilities to all internal stakeholders	**Mayor – s53 MFMA** **AO, CFO & HOD's-** **s68, 77 MFMA** **AO, CFO & HOD's-** **s76- 81 MSA**	29th August 2014

September 2014	Municipality review options and contracts for service delivery Council through the IDP development process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans	For the BTO to determine revenue projections and proposed rates and service charges and draft initial allocations to functions and departments for the 2009& 10 financial year after taking into account strategic objectives For the Manco to engage with Provincial and National sector departments on specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)	**Mayor** **AO, CFO & HOD's**	30th September 2014
October and November 2014	Council engages on consultative processes for IDP development Council reviews budget plans to be national policies potential price increases of bulk resources	For the AO to do initial alignment of national policies and budget plans and potential price increases of bulk resources with municipal functions and departments	**AO,CFO & HOD's- MFMA s 35, 36, 42; MTBPS**	28th November 2014
December	Council considers tariff (rates and service	For the AO to consider		

2014 and January 2015	charges) policies for next Financial year. **MSA s 74, 75** Mayor tables MFMA s72 report to justify necessity for municipal adjustments budget, resolutions, SDBIP Review, and proposed revisions to IDP.	departmental submissions for adjustment budget For the AO to consider Performance targets and SDBIP's review	**Mayor** **AO, CFO & HOD's**	23rd January 2015
	Council considers approval and adoption of adjustments budget and reviewed SDBIP's	For the AO to submit adjustment budget, reviewed performance targets and reviewed SDBIP's to council approval	**Mayor** **AO, CFO & HOD's**	
February 2015	Council budget committees consider initial budget drafts	For the AO to incorporate the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years' audited financial statements and annual report	**Mayor** **AO, CFO & HOD's**	27th February 2015
March 2015	Council adopts tabled draft budget on before 31st March	Accounting officer incorporates any changes in prices for bulk resources as communicated by 15 March **MFMA s 42**	**Mayor** **AO, CFO**	31st March 2015
April 2015	Community participation process and input soliciting and interaction on the budget	To involve community and seek ownership and buy- in	**Mayor**	30th April 2015

	Exco and budget committees to deal with inputs from consultation process	To incorporate all concerns to budget where possible	**AO, CFO**	
May 2015	Council considers views of the local community, NT, PT, other provincial and national organs of state and neighbouring municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget, related policies and plans at least 30 days before start of budget year. **MFMA s 23, 24; MSA Ch 4 as amended**	For the AO to prepare the final budget for consideration and approval by council For the Council to approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year **MFMA s 16, 24, 26, 53**	**Mayor** **AO, CFO**	29th May 2015
June 2015	Mayor must consider for approval SDBIP and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days	For the AO to submit to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. **MFMA s 69; MSA s 57** For the AO of municipality to publish adopted budget and plans	**Mayor** **AO, CFO**	26th June 2015

	after approval. **MFMA s 53; MSA s 38-45, 57(2)** Council must finalize a system of delegations. **MFMA s 59, 79, 82; MSA s 59-65**	**MFMA s 75, 87**		

1.10 The Action Plan

Each phase of the IDP development will be initiated by the Steering Committee meeting followed by the Representative Forum. The action plan with activities and proposed dates for such activities is by law, binding to the municipality as its custodian is the municipal council.

The integrated development planning methodology comprises five interrelated phases namely;

- ⇨ Analysis
- ⇨ Strategies
- ⇨ Projects
- ⇨ Integration
- ⇨ Approval

The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and impact of the prevailing environment on the inhabitants of the Municipality. The analysis process facilitates the identification and analysis of the environmental challenges facing the municipality and allows the municipality to accurately prioritise these challenges.

The ensuing phases of the integrated development planning process build on the analysis phase, and it is therefore imperative that the analysis phase be compiled accurately. Planning, budgeting, decision making and service delivery are largely informed by the existing environment and its inherent challenges. A plan that is not based on an accurate understanding of the current environment will lack credibility and efficacy.

This report will contain a comprehensive analysis of the Umzimvubu Local Municipality including the legislative and policy environment, the new municipal vision and mission, the geographic positioning and composition of the study area, and an environmental analysis in the broadest sense of the word that includes a demographic, socio economic, spatial and biophysical environmental analysis. An analysis will also be done of service provision including infrastructural services, community services and community facilities.

Economic growth and development will be analysed with specific reference to current trends in terms of poverty, employment trends and the predominant sectors. An analysis of the institutional and governance environment as well as the financial viability of the Umzimvubu Local Municipality will also be done to ascertain its capacity to provide sustainable service delivery.

CHAPTER 2 - LEGISLATIVE AND POLICY FRAMEWORK

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of.

2.1 Republic of South Africa Constitution Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any "department of state or administration in the National, Provincial or Local sphere of Government". All references to organs of state in the Constitution therefore include the local sphere of government.

Chapter 2 of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state[1]. The state has an obligation to respect, promote and fulfil the rights contained in the Bill of rights[2]. Municipalities, being an organ of state must comply with these obligations.

Chapter 3 of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to[3].

Chapter 7 regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- ⇨ "To provide democratic and accountable government to the communities
- ⇨ To ensure the sustainable provision of services to the community
- ⇨ To promote social and economic development
- ⇨ To promote a safe and healthy environment
- ⇨ To encourage communities and community organisations to get involved in local government matters"

Section 153 provides that municipalities have a developmental duty. This duty entails managing and structuring the budget, administration and planning processes of the municipality in a manner that prioritises the basic needs of the community while promoting the social and economic development of the community. Municipalities are required to participate in National and Provincial development programmes.

[1] Republic of South Africa Constitution Act 108 of 1996: (8)
[2] Republic of South Africa Constitution Act 108 of 1996: (7)(2)
[3] Republic of South Africa Constitution Act 108 of 1996 (40 &41)

Section 154 expounds the role of municipalities within the cooperative governance framework by requiring national and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions.

2.2 Municipal Legislation

The following paragraph gives an overview of municipal legislation that is most relevant to the IDP process; namely the Municipal Structures Act 1998, Municipal Systems Act 2000, the Municipal Performance Management and Planning Regulations 2001 and the Municipal Finance Management Act 2003.

2.2.1 Local Government Municipal Structures Act, 117 Of 1998

Chapter 3 deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organisational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

Chapter 4 deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councillor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councillor. Ward Committees they are integral to the local IDP process.

Chapter 5 deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities. Subsection (1)(a) provides that a district municipality must do integrated development planning for the district as a whole, which includes developing a framework for the integrated development plans of the local Municipalities who share a jurisdiction with the district municipality. District municipalities and the local municipalities within the area of a district municipality must co-operate with one another by assisting and supporting each other.[4]

2.2.2 Local Government Municipal Systems Act, 32 Of 2000

Chapter 2 regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community form an integral part of the municipality.

Chapter 4 is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality

[4] Local Government Structures Act 117 of 1998: 88

where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

Chapter 5 deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- ⇨ "Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- ⇨ Aligns the resources and capacity of the municipality with the implementation of the plan;
- ⇨ Forms the policy framework and general basis on which annual budgets must be based; and
- ⇨ Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation"

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP[5]

The integrated development plan is defined as:

"The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality".[6]

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.[7]

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

Chapter 6 deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its

[5] Local Government Municipal Systems Act 32 of 2000 section 36
[6] Local Government Municipal Systems Act 32 of 2000 section 35 (1)
[7] Local Government Municipal Systems Act 32 of 2000 section 36

achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

2.2.3 Local Government Municipal Planning And Performance Management Regulations, 2001

These regulations supplement the provisions of the Municipal Systems Act by outlining the requirements and core components of the performance management framework and integrated development plan.

2.2.4 Local Government Municipal Finance Management Act, 56 Of 2003

The Municipal Finance Management Act (MFMA) seeks to regulate financial planning and management in municipalities as public institutions. The object of this Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and its entities by establishing norms and standards and other requirements for;

- ⇨ ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities
- ⇨ the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings
- ⇨ budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government
- ⇨ borrowing
- ⇨ the handling of financial problems in municipalities
- ⇨ supply chain management
- ⇨ Other financial matters.

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

2.2.5 Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependant on sound intergovernmental relationships.

2.2.6 Development Facilitation Act, Act 65 Of 1995 (DFA)

Chapter 1 of the DFA sets out a number of principles, which apply to all land development. The following principles would apply to the formulation and content of a Spatial Development Framework:

A. Policies, administrative practice and laws should:

i. Provide for urban and rural land development;
ii. Facilitate the development of formal and informal, existing and new settlements;
iii. Discourage the illegal occupation of land, with due recognition of informal land development processes;
iv. Promote speedy land development; and
v. Promote efficient and integrated land development in that they:
   ⇒ Promote the integration of the social, economic, institutional and physical aspects of land development
   ⇒ Promote integrated land development in rural and urban areas in support of each other;
   ⇒ Promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
   ⇒ Optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
   ⇒ Promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
   ⇒ Discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
   ⇒ contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
   ⇒ Encourage environmentally sustainable land development practices and processes.

B. Members of communities affected by land development should actively participate in the process of land development.
C. The Skills and capabilities of disadvantaged persons involved in land development should be developed
D. Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should:

i. Promote land development which is within the fiscal, institutional and administrative means of the Republic;
ii. Promote the establishment of viable communities;
iii. Promote sustained protection of the environment'
iv. Meet the basic needs of all citizens in an affordable way; and
v. Ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas

E. Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
F. Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or,

where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

G. A competent authority at national, provincial and local government level should coordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
H. Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

2.3 Policy And Development Initiatives

2.3.1 The mandate for the current term of government focus on five key priorities (**2009 manifesto priorities)**.

- Creation of decent work and sustainable livelihoods
- Education
- Health
- Rural development, food security and land reform, and
- Fight against crime and corruption

2.3.2 Medium Term Strategic Framework

- The Medium Term Strategic Framework (MTSF) translates the electoral mandate into a clear and time-bound government delivery programme.
- MTSF is a statement of intent identifying the developmental challenges facing the country and outlining the medium-term strategy for improvements.
- MTSF is meant to guide planning and resource allocation across all spheres of government.
- National and provincial departments' five-year strategic plans and budget requirements take into account MTSF imperatives.
- Similarly, municipalities are expected to adapt their Integrated Development Plans (IDPs) in line with the national medium-term priorities.

2.3.3 Medium Term Strategic Framework 10 Priorities

1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods
2. Massive programmes to build economic and social infrastructure
3. A comprehensive rural development strategy linked to land and agrarian reform and food security
4. Strengthen the skills & human resource base
5. Improve the health profile of society
6. Intensify the fight against crime and corruption
7. Build cohesive, caring and sustainable communities
8. Pursue regional development, African advancement and enhanced international cooperation
9. Sustainable resource management and use
10. Build a developmental state, including improving of public services & strengthening democratic institutions.

2.3.4 The Provincial Strategic Framework

- Taking the tune from MTSF, the Provincial Strategic Framework (PSF) was endorsed by the Provincial Executive in June 2009.
- It is **a high level medium term strategic framework that** responds to the provincial challenges by translating the electoral mandate into a government programmes.
- It allows for the cascading of the current national Medium Term Strategic Framework (MTSF) into the province.
- In the context of the planning in the province, the PSF is a strategic framework that unpacks the strategic objectives, priorities and targets of an electoral term.
- PSF have links to other planning instruments, which includes the PGDP and the Programme of Action.

The PGDP is a blue-print that focuses on a longer term vision of the province.

2.3.5 Provincial Strategic Priorities

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

Strategic Priority 2: Massive programme to build social and economic infrastructure

Strategic Priority 3: Rural development, land and agrarian reform and food security

Strategic Priority 4: Strengthen education, skills and human resource base

Strategic Priority 5: Improving the Health profile of the Province

Strategic Priority 6: Intensifying the fight against crime and corruption

Strategic priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions

Strategic priority 8: Building cohesive, caring and sustainable communities

2.3.6 National Outcomes Approach

- National outcomes – government constantly seeks to improve its ability to delivery services for a better life for all
- Introduce Measures to improve its ability to plan and monitor in the long term through

  a coherent and efficient manner

- National outcomes aim to directly lead to the achievement of expected real improvements in the lives of all South Africans rather than just carrying out of its functions.
- It clarifies what Government is expected to achieve, how it is expected to achieve it

  and how government will know whether it is achieving it

2.3.7 Twelve (12) distinct priority outcomes emerge from the Manifesto and MTSF

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for All
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government system
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa, a better Africa and a better world
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

The table below is the alignment of LG KPA'S to Strategic Priorities of National and Provincial Government

ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT

National Priorities	Provincial Priorities	Local Gov. KPA	Outcomes
Improve health profile of the nation. Comprehensive rural development strategy linked to land and agrarian reform & food security. Massive programme to build economic & social infrastructure; Sustainable resource management and use.	Improve the health profile of the province. Rural development, land and agrarian transformation, and food security. Massive programme to build social and economic and infrastructure. Building a developmental state.	Basic Service Delivery and Infrastructure Development.	An efficient, competitive and responsive economic infrastructure network. A long and healthy life for all South Africans. Sustainable human settlements and improve quality of household life. Protect and enhance our environmental assets and natural resources.

ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

National Priorities	Provincial Priorities	Local Gov. KPAs	Outcomes
Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods; Comprehensive rural development strategy linked to land and agrarian reform & food security.	Speeding up growth & transforming the economy to create decent work & sustainable livelihoods; Rural development, land & agrarian reform and food security; Massive programme to build social & economic infrastructure. Building cohesive & sustainable communities. Building a developmental state.	Local Economic Development	Decent employment through inclusive economic growth. An efficient competitive and responsive economic infrastructure network. Vibrant, equitable, sustainable rural communities contributing towards food security for all. Sustainable human settlements and improve quality of household life. Protect and enhance our environmental assets and natural resources.

ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

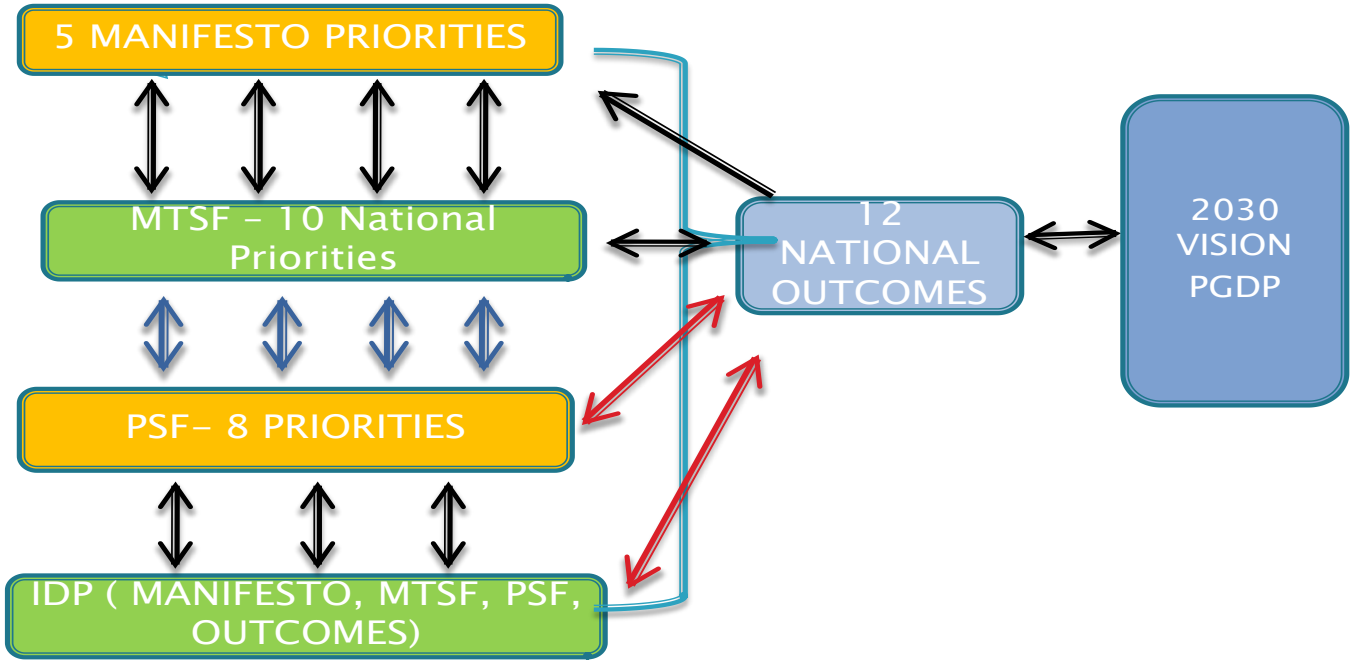
National Priorities	Provincial Priorities	Local Gov K PA	Outcomes
Intensifying the fight against crime and corruption. Build cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international cooperation. Building a developmental state including improvement of public services and strengthening democratic institutions	Intensify the fight against crime and corruption. Building cohesive and sustainable communities. Building a developmental state including improvement of public services and strengthening democratic institutions	Good Governance and Public Participation	Vibrant, equitable, sustainable rural communities contributing towards food security for all. Responsive, accountable, effective and efficient LG System. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. Create a better South Africa, better Africa and a better world

ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

National Priorities	Provincial Priorities	Local Gov. KPA	Outcome
Strengthen skills and human resource base. Pursuing African advancement and enhanced international cooperation. Building a developmental state including improvement of public services and strengthening democratic institutions.	Massive programme to build social and economic infrastructure. Strengthen education skills and human resources base. Building a developmental state and improving the public service and democratic institutions Building cohesive, caring and sustainable communities	Municipal Transformation and Institutional Development	Quality basic education. Skilled and capable workforce to support an inclusive growth path. All people in SA are and feel safe. Responsive, accountable, effective and efficient LG System. An efficient, effective and development oriented public service and an empowered fair and inclusive

National Priorities	Provincial Priorities	Local Gov KPA	Outcome
Intensify the fight against crime and corruption;	Intensifying the fight against crime & corruption;	Municipal Financial Viability and Management	Responsive, accountable, effective and efficient Local Government System

THE NATIONAL, PROVINCIAL IMPERATIVES TO LOCAL GOVERNMENT SPHERE



The following paragraphs provide an overview of National and provincial policy frameworks most relevant to the IDP process

2.3.8 National Spatial Development Perspective (NSDP)

The key priorities for the new Government were for the increase in economic growth and promote social inclusion. National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implication of infrastructure programmes in national, provincial and local spheres of government.

NSDP has been approved as an indicative tool for development planning in government. In order to contribute to the growth and development policy objectives of the government, the NSDP puts forward a set of 5 normative principles:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy and education facilities) wherever they reside.

Principle 3: Government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily human capital development by providing social transfers such as grants, education and training and poverty relief programmes and reducing migration cost by providing labour market intelligence so as to give people better information opportunities and capabilities to enable people to gravitate, if they chose to, to localities that are likely to provide sustainable employment and economic opportunities.

Principle 5: In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent or link to the main growth centres. Infrastructure investment should primarily

support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

2.3.9 Provincial Growth And Development Plan (PGDP)

The provincial growth and development Plan (PGDP) for the decade 2004-2014 focuses on opportunities to rapidly improve the quality of life of the poor. The plan sees opportunities in:

- Natural resource development particularly in the former homelands of Ciskei and Transkei. The plan suggests irrigation of 32 000ha from under-used (sic) rivers as well as forestry schemes of 120 000ha. It also proposes the allocation of state and prime land to Community Public and Private Partnership (CPPPs) for the establishment of natural resource enterprise (e.g. onshore or inland fisheries, nature reserves, cultural sites, tourism) within the existing land tenure system. Rural enterprises are identified as small-scale irrigation, rainwater harvesting, home gardening, maize and mixed cropping, local mining, agro-forestry, diary, small stock and poultry. The Transkei Rapid Impact programme (TRIP) is set to expand forestry production through support to small scale saw millers and 50 000ha of individual and community woodlots are planned for development.

- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of he proposed schemes.

- Industrial diversification. The plan proposes the expansion of agricultural production is set to support agro-processing industries such as food processing, leather goods, wood products, furniture production, wool and mohair clothing, crafts and tourism.

<u>Tourism development</u>

- The plan recognizes the eco-tourism potential of the province and acknowledges the challenges of protecting environmental assets while optimizing socio-economic benefits to local communities. The PGDP acknowledges constraints to development opportunities as presented by:
- Poverty (defined as “a lack of access to opportunities for a sustainable livelihood”) particularly in the former Ciskei and Transkei regions;
- Skewed income distribution and inequality in income generation;
- Low annual economic growth that is insufficient to address backlogs and increasing unemployment;

- Constraints on provincial expenditure resulting from a limited revenue base, static fiscal transfers from the National Government, lack of financial management capacity within the provincial government and municipalities and huge and increasing social and economic needs of the population co-existing with budget in the provincial treasury;
- Lack of development and social infrastructure in the former homelands of Ciskei and Transkei during the Apartheid era that has resulted in deep structural poverty in these areas and a low capacity for state delivery;
- Fragmentation in the labour market into the core consumer economy (manufacturing, government and other industries) and marginal modern sectors (commercial agriculture, domestic services and mining) together with a decline in formal employment opportunities has lead to large numbers in the peripheral labour force (subsistence agriculture, informal sector and the unemployed);
- Under-development of agricultural potential in the province particularly in the former homelands; and
- The HIV/AIDS pandemic and its impact on economic growth

Implications for the Umzimvubu Local Municipality in as far as Umzimvubu Local Municipality is concerned, the implication of the PGDP is that the majority of the opportunities and constraints identified by the plan are in many ways applicable to Umzimvubu Local Municipality. However the implementation of projects and programmes which may be facilitated by the PGDP must be sustainable and must take into consideration recommendation of the SDF.

2.3.10 Eastern Cape Provincial Spatial Development Plan (ECPSDP)

The Eastern Cape Provincial Spatial Development Plan (ECPSDP) gives guidance on the principle that should underpin the strategic approach to spatial development and management. The ECPSDP proposes a hierarchy of nodes and development areas based on a range of socio-economic indicators analysis of development potentials. The rationale is to reinforce nodes of existing development strength and areas of development potential to guide public investment in infrastructure and services.

Three levels of services are proposed:

1. ***Basic Need to All*** – whereby the provision of basic services based on constitutional rights are targeted at areas of highest need.

2. ***Building Capacity*** – whereby public sector investment, particularly economic infrastructure, is prioritized in areas of growth and opportunity

3. ***Targeted Focus Area*** – in which public investment is used to “crowd in” private sector investment in areas of high growth potential.

2.3.11 Accelerated And Shared Growth Initiative For South Africa (Asgisa)

ASGISA has economic and social objectives. Economically, it aims to achieve economic growth of four comma five percent (4, 5 %) in the first phase of development from 2005 to 2009. Also, economic growth of six percent (6%) should be reached by 2014. Social objectives on the other hand include the improvement of the environment and opportunities for labour –absorbing and ensure that the fruits of growth are shared in such a way as to eventually eliminate poverty**.**

AsgiSA recognizes some of the binding constraints against which the policy operates. These include:

- The volatility and level of the currency.
- The cost, efficiency and capacity of the national logistics system.
- Shortage of suitably skilled labour amplified by the cost effects on labour of apartheid spatial patterns.
- Barriers to entry, limits to competition and limited new investment opportunities.
- Regulatory environment and the burden on small and medium businesses.
- Deficiencies in state organization, capacity and leadership.

Also, the policy highlights a series of interventions to counter these constraints.

The following are the six categories into which the interventions were grouped:

• Macroeconomic issues;

• Infrastructure programmes;

• Sector investment strategies (or industrial strategies);

• Skills and education initiatives,

• Second economy interventions; and

• Public administration issues.

Other strategic interventions in the infrastructure arena include further development of the country's research and development infrastructure, and further improvement in the modalities for public-private-partnerships in the development and maintenance of public infrastructure. Public sector infrastructure spending has considerable potential spin-offs in terms of the generation or regeneration of domestic supply industries, small business development and empowerment. Government is seeking to maximize the positive impact of these spin-offs on the domestic economy.

In addition to the general infrastructure programmes, provinces were asked to propose special projects that would have a major impact on accelerating and sharing growth. A set of projects has been selected for finalization of implementation plans. Also, the policy introduced sector strategies that aim at promoting private sector investment. These are inclusive of the following:

- ***A broader National Industrial Policy framework***: Two sectors were identified for special priority attention: business process outsourcing (BPO) and tourism, and a third which is at a less advanced stage of development, biofuels. What all of these industries have in common is that they are labour intensive, rapidly growing sectors world wide, suited to South African circumstances, and open to opportunities for Broad Based Black Economic Empowerment (BBBEE) and small business development.

- ***Education and Skills Development*****:** For both the public infrastructure and the private investment programmes, the single greatest impediment is the shortage of skills—including professional skills such as engineers and scientists, managers such as financial, personnel and project managers; and skilled technical employees such as artisans and IT technicians. The shortfall is due to the policies of the apartheid era and the slowness of our education and skills development institutions to catch up with the current acceleration of economic growth.

- ***Eliminating the second economy*****:** Without interventions directly addressed at reducing South Africa's historical inequalities, growth is unsustainable. Interventions to address deep-seated inequalities and that target the marginalized poor are interventions to bridge the gap with the second economy, ultimately eliminating the second economy.

Of importance with regards to the governance and institutional interventions, the framework for the planning and management of land use was highlighted as a key area for institutional reform. Many investment projects are unnecessarily held up by the weakness of local or provincial planning and zoning systems, or the cumbersome Environmental Impact Assessment system. The EIA system is being reformed so that it will reduce unnecessary delays, without sacrificing environmental standards. A complimentary activity must be improvements in the planning and zoning systems of provincial and local governments.

2.3.12 Framework Guide For Credible IDP's

The National Department: Provincial and Local Government (DPLG) prepared an Evaluation Framework for credible IDPs. This Evaluation Framework is intended to serve as a tool to guide the assessment of a credible IDP and the core criteria to demonstrate municipal strategy, vision

and compliance with both legislative and policy intent have been crafted to assist the assessors during the analysis process.

This framework is not intended to serve the purpose of a performance measurement tool, but rather a reference tool or guideline towards establishing the quality of a credible IDP. Umzimvubu Local Municipality has taken cognizance of the Credible IDP Evaluation/assessment Framework as a guide in the development of its IDP for 2012 to 2017. The following aspects are considered to be relevant in respect of the preparation of the credible IDP:

- Consciousness by the Umzimvubu Local Municipality of its constitutional and policy mandate for developmental local government, including its powers and functions;
- Awareness by Umzimvubu Municipality of its role and place in the local, regional, provincial and national context and economy;
- Awareness by Umzimvubu Municipality of its own intrinsic characteristics and criteria for success;
- Comprehensive description of the Umzimvubu Municipal Area in terms of the environment and the spatial characteristics;
- A clear strategy, based on local developmental needs;
- Insights into the trade-offs and commitments that are being made regarding economic choices, establishment of Sustainable Human Settlements, integrated service delivery, etc.;
- The key deliverables for the next five (5) years;
- Clear measurable budget and implementation plans aligned to the SDBIP
- A monitoring system;
- Determining the capacity and capability of Umzimvubu Local Municipality;
- Communication, participatory and decision making mechanisms;
- The degree of intergovernmental action and alignment to government wide priorities.

The framework outlines six key focus areas namely;

- ⇨ Spatial Development Framework
- ⇨ Service Delivery
- ⇨ Sustainable Economic Growth and Development and LED
- ⇨ Financial Viability
- ⇨ Institutional Arrangements
- ⇨ Governance and Organisational Development

2.3.13 Other relevant legislation

There is a myriad of other legislation making that municipalities need to take cognisance of during their planning. The following table provides an overview of these statutes and their purpose. This is not an all inclusive list.

Table 1: Legislative overview

Legislation	Overview
Legislation giving effect to Constitutional rights	
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information in terms of the Constitution of the Republic of South Africa 1996
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith in terms of the Constitution of the Republic of South Africa 1996
Municipal legislation	
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Organised Local Government Act, 1997	To provide for the recognition of National and Provincial organisations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces.
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should be co-ordinated in national interest
Local Government Property Rates Act 6 , 2004	To regulate general property valuation and collection of rates
Municipal Accountants' Act, 1988	To provide for the establishment of a Board for Municipal Accountants, registration of Municipal Accountants and the control of their profession
Legislation that applies to all organs of state	
Development Facilitation Act,	To provide for Integrated Development Plans, reflecting current planning and to

Legislation	Overview
1995	institutionalise development tribunals for evaluating applications
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Division of Revenue Act	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for each financial year and for matters connected therewith
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
South African Police	To provide, inter alia, for a municipal (city) police and Community Police

Legislation	Overview
Service Act, 1995	Forums
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
National Housing Act 107,1999	To facilitate a sustainable housing development process; establish general principles of housing development in all spheres of government and define the functions of national provincial and local governments in housing delivery
Employment and labour relations	
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	To regulate the organisational rights of trade unions, the right to strike and lock-outs, to promote and facilitate collective bargaining and employee participation in decision making and to provide simple procedures for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for learnerships, the regulation

Legislation	Overview
	of employment services and the financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment

2.3.14 Powers and Functions

Umzimvubu Local Municipality is a Catergory B Municipality as defined under Section 3 of the Local Government: Structures Act No. 117 of 1998. The municipality is authorized to perform the following functions:

- Air pollution
- Building regulations
- Child care facilities
- Local tourism
- Municipal airports
- Municipal planning
- Municipal public transport
- Storm water
- Trading regulations
- Billboards and the display of advertisements in public places
- Cemeteries, funeral parlous and crematoria
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sports facilities
- Markets

- Municipal abattoirs
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public places
- Refuse removal refuse dumps and solid waste management
- Street lighting
- Street trading
- Traffic and parking

CHAPTER 3 SITUATIONAL ANALYSIS

Analysis of the current situation or status quo within the study area forms an integral and important part of strategic planning exercise. Situation analysis ensures that decisions and recommendations are based on knowledge of availability and accessibility to resources that influence development within the municipal area as well as priorities as identified by the communities.

The status quo analysis will address the following:

- Study area
- Settlement patterns
- Demographics
- Socio economic
- Infrastructure
- Environment
- Local Economic Development
- Institutional Development and Transformation
- Financial Viability

3.1 The Study Area

The study area shall be the Umzimvubu Local Municipality (EC442). The municipality is one of four local municipalities situated within the Alfred Nzo District Municipality (DC44). The municipality is located in the Eastern part of the Eastern Cape Province. The municipal area covers an area approximately 2506 km² with a total population of about 191 620 of which 10% of the total population live in the urban area. The municipal area accommodates a significant rural/traditional population, both community-based and communal farming.

ULM is an inland Local Municipality in the North-Eastern extremities of theEastern Cape Province, neighboring the Kwa-Zulu Natal province. The municipal area comprise of 27 administrative wards and two main urban centers known as Mount Frere and Mount Ayliff. The municipality is located in the Alfred Nzo District Municipality, as presented in Figure 3.1.1 and is bordered by the following local municipalities:

· Matatiele to the North
· Kokstad to the North-East
· Ntabankulu to the East
· Mhlontlo to the South-East
· Elundini to the west

Figure 3.1.1 Locality of Umzimvubu in the Eastern Cape

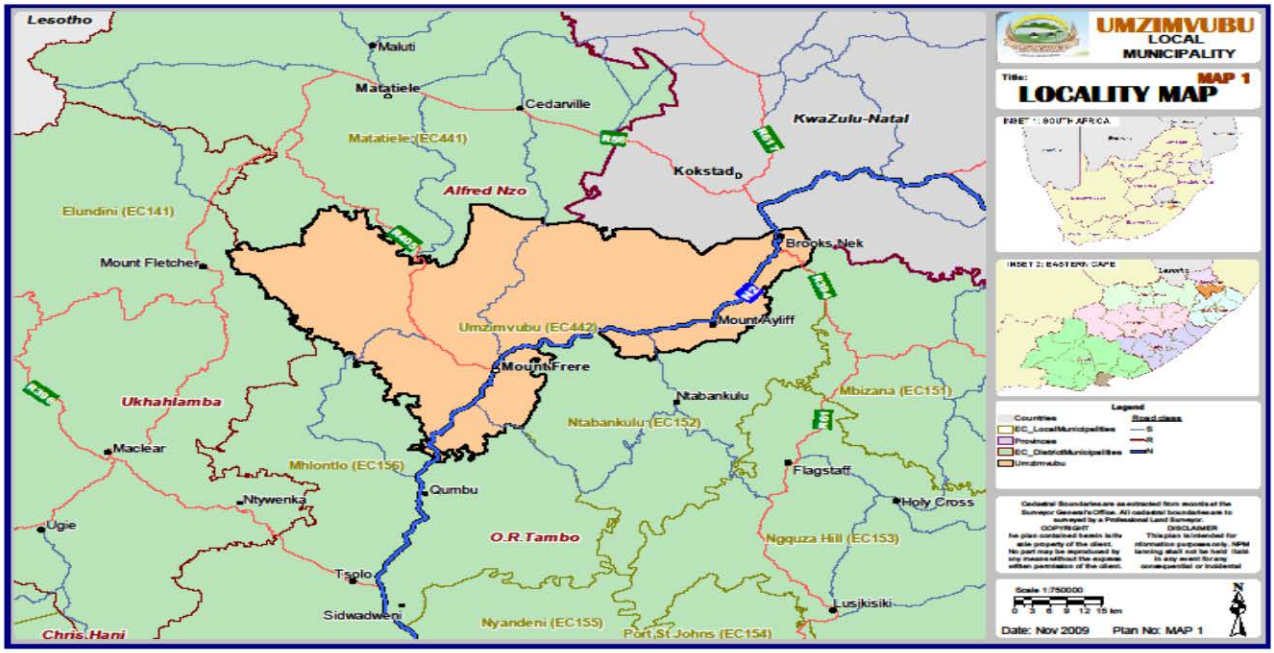
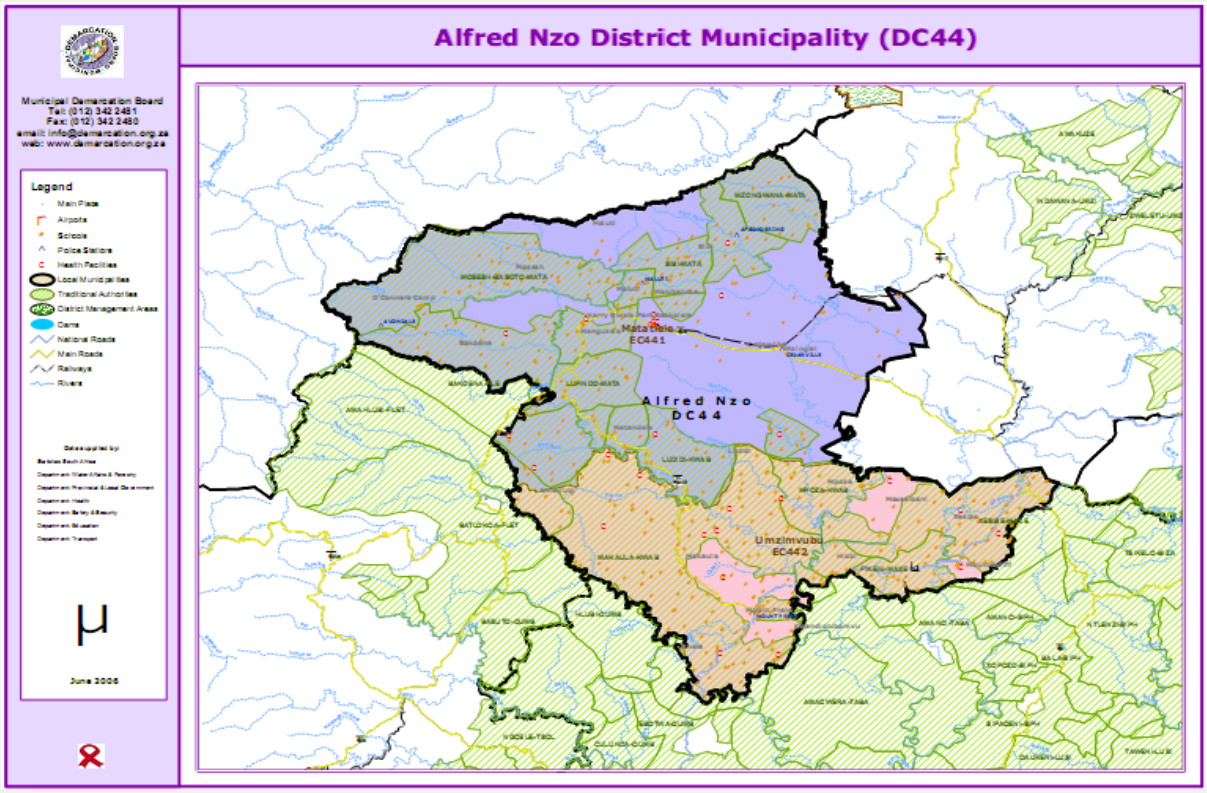


Figure 3.1.2 shows the umzimvubu as one of four municipalities in the Alfred Nzo District, with three other local municipalities being Matatiele, Mbizana and Ntabankulu. The municipal area covers an area of approximately 2506 km². The national road (N2) traverses the southern part of the municipality, and provides connectivity between Mthatha and East London and on a broader scale the cities of East London and Durban. There is no rail linkage within umzimvubu and no operational airstrip. There are two primary settlement nodes in Umzimvubu, the town of Mount Frere and Mount Ayliff which are both situated along the national N2 road. Mt frere is the larger town and serves administrative functions for the municipality, as well as functioning as a retail hub for the area. Mt ayliff is the other urban area and is seen as a 'gateway' town to Kokstad and the Kwa-Zulu Natal province. The municipal area comprises of 27 administrative wards and secondary nodes in the municipality are found in Phakade and Phuti junction.



Umzimvubu is a largely rural municipality, with an estimated 90% or more of the population residing in villages. There are 250 villages which spread throughout the geographical extent of the municipality. The climate in the summer rainfall ranges from very pleasant warm summers to mild winters. Annual rainfall ranges between 650mm to 1100mm with thunderstorms and hail being a common feature in summer. The municipality is a malaria free area.

Umzimvubu accounts for 23% of the total square meters of the district.

Municipality	Area K m^2	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

3.2 Settlement Patterns

There are two levels of settlement of hierarchy identified in Umzimvubu Local Municipality viz. urban and rural settlement. The urban settlements are the main service centers i.e. Mount Frere and Mount Ayliff. A broad appraisal of land use and settlement patterns within Umzimvubu Local

Municipality indicates that the urban settlement is dominated by the residential settlement with the secondary urban area being central business district (CBD).
Non urban land within the municipality is characterized by either distinctive enclaves of rural settlement where rural and peri-urban settlements accommodate over 90% of the total municipal population. The rural settlement comprises of at least 250 villages throughout the municipal area. Each village consists of between 50 and 250 homestead. The remainder of land is owned and utilized communally for grazing and subsistence farming.

The municipality comprises of only the primary and secondary nodes. These are areas where economic potential currently exist. We will elaborate further on these in the following chapter.

Primary Node:
Mount Frere, and
Mount Ayliff
Secondary Node:
Pakade, and
Phuti Junction

3.2.1 Mount Frere

Mount Frere is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Frere town is classified as a primary node.
The table below sets out an indication of the range and variety of land use found in Mount Frere urban area.

LAND USE	NO OF SITES	AREA (m²)	AREA (ha)
Abandoned Building	1	4151	0.415
Agricultural	49	4163370	416.337
Bed & Breakfast	6	13940	1.394
Builders Yard & Dwelling Unit	1	2856	0.286
Bus Rank	1	2179	0.218
Business	83	195547	19.555
Cemetery	1	7992	0.799
Clinic	1	17338	1.734
Dwelling Unit	513	629908	62.991

Dwelling Unit & Business	5	9932	0.993
Dwelling Unit & Car Wash	2	8010	0.801
Dwelling Unit & Flats	1	1524	0.152
Dwelling Unit & Hair Salon	1	3452	0.345
Dwelling Unit & Hardware Shop	1	1577	0.158
Dwelling Unit & Offices	1	3447	0.345
Dwelling Unit & Restuarant	1	3447	0.345
Dwelling Unit & Shops	1	2947	0.295
Dwelling Unit & Surgery	2	4633	0.463
Dwelling Unit (Under Construction)	77	37434	3.743
Filling Station	4	18452	1.845
Fire Station	2	6469	0.647
Flats	93	120020	12.002
Government	1	12843	1.284
Gym	1	2042	0.204
High School	1	52014	5.201
Hotel	1	3191	0.319
Kraal	1	862	0.086
Offices + Flats	1	1995	0.199
Open Space	6	139397	13.940
Parking Garage	3	30156	3.016
Place of Worship	9	50799	5.080
Police Station	1	27479	2.748
Pre-School	3	32027	3.203
Primary School	4	17337	1.734

Prison	1	8564	0.856
Remainder Allotment	2	12585259	1258.526
School	4	5914	0.591
Sports ground	1	60815	6.081
Street	38	244799	24.480
Surgery	2	2708	0.271
Telkom Station	1	629	0.063
Under Construction	5	8739	0.874
Vacant	560	494242	49.424
Water Reservoir	1	2781	0.278
Workshop	1	2420	0.242
Total	**1495**	**19045634**	**1904.563**

Table 3.1 Mt Frere Land use survey (2010)

3.2.3 Mount Ayliff

Mount Ayliff is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Ayliff town is classified as a primary node.

The table below sets out an indication of the range and variety of land use found in Mount Ayliff urban area.

LANDUSE	NO OF SITES	AREA (m²)	AREA (ha)
Abandoned Factory	1	43700	4.370
Abandoned Funeral Parlour	1	991	0.099
Alfred Nzo Fire Rescue	1	2000	0.200
Bed & Breakfast	2	3001	0.300
Business	32	72906	7.291
Correctional Services	2	28705	2.871
Dwelling House & Hair Salon	1	1082	0.108
Dwelling Unit	927	624571	62.457
Dwelling Unit & Business	1	1135	0.114
Dwelling Unit & Flats	1	1985	0.199

Dwelling Unit & Place of Worship	1	1971	0.197
Dwelling Unit & Shop	3	4053	0.405
Eskom Station	1	1203	0.120
Filling Station	1	4118	0.412
Flats	19	26642	2.664
Government Offices	2	13499	1.350
Home Based Care	1	1895	0.189
Hospital	1	161024	16.102
Hotel	2	5323	0.532
Municipal Offices	2	23212	2.321
National Road	1	97717	9.772
Open Space	4	106604	10.660
Place of Worship	7	33918	3.392
Police Station	2	52248	5.225
Post Office	1	3924	0.392
Remainder Allotment	2	18072852	1807.285
Road	2	509	0.051
School	4	132257	13.226
Scrap yard	1	991	0.099
Vacant	274	1864490	186.449
Water Reservoir	1	1070	0.107
Total	**1301**	**21389596**	**2138.960**

Table 3.2 Mt Ayliff Land use survey

3.2.4 Rural Area

The municipal area is characterized by rural areas in which a large number of the population resides. At least 90% of the municipal population resides in these areas with inadequate resources and very poor infrastructure. The rural areas encompasses dispersed settlements and free-range grazing, however these areas are increasingly gaining access to potable water, electricity. Houses in these areas are built of mud blocks, poles and thatch, alongside cement blocks and corrugated iron roofing.

3.2.5 Land Ownership

According to the Statistics South Africa Community Survey 2007, 50.9% of the Umzimvubu population owns their homes. This is under par with the District norm of 60% and the Provincial norm of 63%.

The Umzimvubu Municipality faces numerous challenges in terms of security of tenure. The traditional settlements that constitute the majority of the district are primarily subject to traditional forms of tenure such as PTOs (Permission To Occupy Certificates), 99 year leases

and quitrent arrangements. These provide little in the form of secure tenure as it is understood in urban centres, where ownership by title deed is the norm. However, the traditional laws and community structures ensure that each household has recognized membership of the community and has the right to obtain access to household and arable land. Widows do not lose their homes and arable lands upon the death of their husbands.

There is a high prevalence of rural community land claims which delay development, even though the municipality has had some positive outcomes in the processing of these land claims which was very slowly due to the complexity of the history and current socio-political relationships prevalent amongst land claimant groups. Another factor is that there is a dire shortage of alternative land near enough to claimant communities as almost all land has land right allocations in place, some of them of very long standing. The prevalence of land claims has a crippling effect on the development opportunities and economic opportunities in the area and hampers housing delivery. This is, in part, due to the land restitution legislation that makes it very difficult, if not impossible, to legally undertake developments on land under claim.

The municipality has however developed a strategy in partnership with traditional leaders and land claims commission to resolve pending land claims. In the past year, i.e. 2012/13 the municipality has made some strides in resolving the issue of land claims wherein an agreement was drawn between the municipality and communities who were implicated to release land for development purposes in exchange for a project such as building a community hall for the community.

The Provincial Land Reform Office of the National Department of Land Affairs has recently completed the Area Based Planning Project that has identified the distribution of state land, land under claim and other forms of tenure. This information will soon be available to the District and Local Municipalities for use in planning.

3.2.6 Urbanisation

Urbanisation trends are led by migration of people from their rural to urban areas to seek better education, better jobs and better life style. This urbanisation leads to increase in informal houses on available vacant land adjacent to the town. The Municipality is currently formalizing all informal settlements in the two urban areas. The Department of Human Settlement is currently constructing rural housing to curb migration of people to urban areas. The municipality is also disposing off land for residential and business developments in both towns.

3.3 Demographic Profile

There are various estimates for the population of the Umzimvubu Municipal area. For the purpose of the situation analysis the official Census 2011 and Community survey 2007 and

Urban-Econ EC Calculations based on Quantec, 2010 will be used and these figures are widely used within all spheres of government.

Population Estimates

Umzimvubu Local Municipality has a total population of approximately 191 620 people on 2506 square kilometers area, 99.8% are Africans and the remaining 0.2% of the population includes the Coloureds, Asians and Whites. The average population density of Umzimvubu Municipality is 88 people per square kilometers which is higher than the district average of 70 people per square kilometers but is relatively low.

3.3.1 Population Profile and Household Trends

This section will briefly discuss trends and changes in the Umzimvubu populace.
These are characterized in Table below within the district's standing, and allow for a better understanding of the area as an investment destination.

Table 3.3.1 Population profile

Indicator	Year	Umzimvubu LM	Alfred Nzo DM
Area km2			
Population Size	**2009**	**223 330**	**481 601**
	1999	205 779	413 853
Number of households	**2009**	**50 969**	**108 060**
	1999	46 511	95 513
Population Density p/km	**2009**	**89**	**70**
Household Density (h/h p/skm	**2009**	**20**	**15**
Average H/H Size (people)	**2009**	**4.3**	**4.4**
Average Population Growth Rate per year (1995-2009) 2009 0.85% 1.64%	**2009**	**0.85%**	**1.64%**
Age structure	**2009**	**0-14:** 40.3%% □□**15-34:** 36% □□**35-64**: 17.9% □□**65+:** 5.6%	**0-14:** 40.3% □□**15-34:** 35.5% □□**35-64:** 18.7% □□**65+:** 5.3%

(Urban-Econ EC Calculations based on Quantec, 2010)

The Umzimvubu IDP (2010/2011) estimates that **90% of the population reside in rural areas**, with the rest being found in the two urban centres of Mt Frere (15 444 people)and Mt Ayliff (6 618).

The area has a large population given its rural nature and relatively **spatial extent**, as seen through the population and household densities. The population grew at a slow rate between 1999 and 2009, both in absolute and relate terms, mirroring Eastern Cape provincial trends. The average household size brings out the rural nature of the area
With regards to the municipality's age structure, it emerges that juvenile cohort (014) have a high level of representation. Converse experienced individuals are to be found
17.9% of the population. What thus stands out is thus the area has a youthful population, which is a factor to be characteriz in the economic development of Umzimvubu

3.3.2 Age and Gender Profile

The age profile for age groups 0 – 14, 15 – 65 and 65 and up is reflected in the table format below. These categories represent infants and school going age category, school leaving and economically active category and retired category, respectively.
The municipality comprises of 54% female and 46% male of the total population.

Age	Male	Female	Total	%
0 – 14	47 924	45 803	93 727	42
15 – 65	48 811	62 886	111 697	51
65 and up	4 992	10 214	15 206	7
Total	**101 727**	**118 903**	**220 630**	**100**

Table 3.3.2 Age and Gender profile (CS 2007)

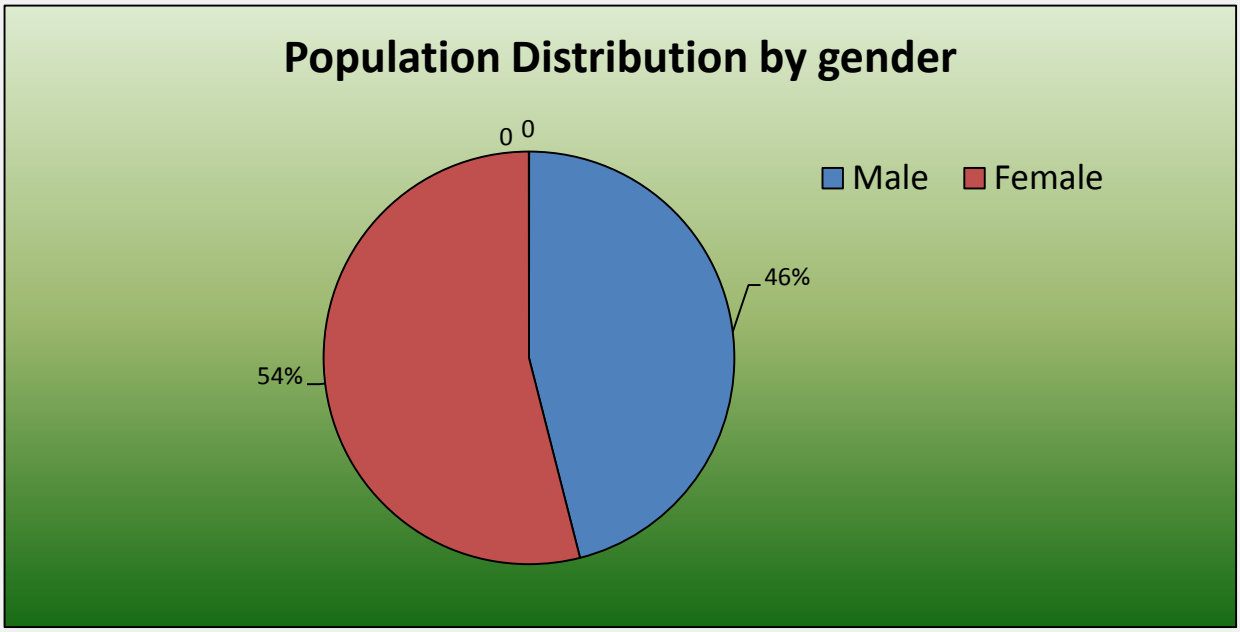


Figure 3.3.1 Population Distribution by Gender

3.3.3 Racial Profile

The population of Umzimvubu municipal areas is predominantly African. African people constitute 99.8% of the population. The table below reflects the overall race breakdown of the population in the municipal area.

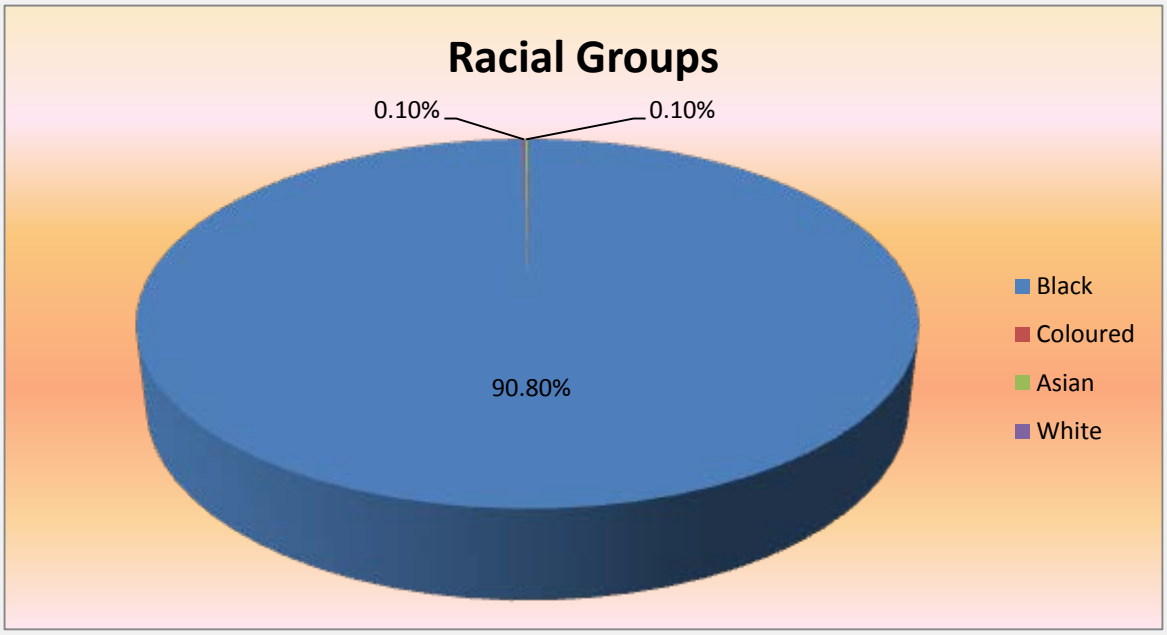
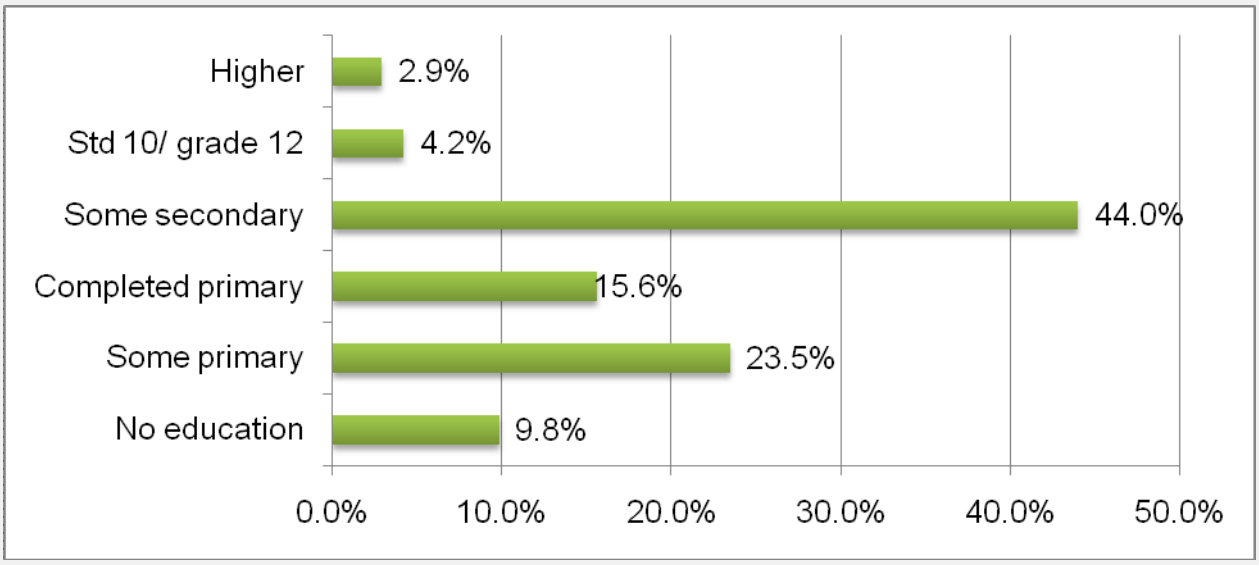


Figure 3.3.3 Racial Groups

3.4 Socio – Economic Analysis

This section considers salient features that define the Umzimvubu area. The characteristics of an area determine its present investment climate, and also have a bearing on its suitability for various forms of economic activity in the future. If the planning principles and guidelines brought out in the previous section are to be implemented effectively, a good understanding of the area's socio-economic traits is needed, as will be developed in brief in this section.
Level of Education and literacy

The education levels achieved by a group of individuals are indicative of the level of human development within a population group. It furthermore serves as **the potential of the population** generate an income, thereby increasing the capital (social and otherwise) circulatingin the micro-economy. The average educational attainment levels of residents of the Umzimvubu area are presented in Figure 3.4.1. The area has a low number of high and primary schools (SDF, 2010), as well as one higher learning institute (Ingwe Training College.



From the figure above it can be seen that the area has **low levels of educational achievement,** with only 7.1% of the population having completed Matric or higher. This compares poorly against the Eastern Cape and is less than half of the provincial average of 16.5%. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. Without the provision of adequate education and training, a skills deficit may constrain future development within the umzimvubu area.

Although there appear to be an adequate number of primary education facilities in the district, there is a conspicuous lack of senior secondary schools with less than 10% percent of schools

providing secondary level education. This is aggravated by poor access to these facilities. The only tertiary education facility is a FET College in Mount Frere.

This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area..

3.4.2 Employment Status & Occupation

As was indicated in the education profile, education levels have an impact on employment levels in an area. Employment in turn has an impact on household income levels and the **overall economic structure** of an area. An investment plan such as this takes due characterized of the relationship between the levels of education and how these translate into characterizedeconomy employment opportunities for the residents of the area. Any actions by the Umzimvubu local municipality must thus consider the current state of employment in the area.

For the purposes of this section, people's employment status may be categorized as employed, unemployment and not economically active. These statuses may be defined as:
Employed have within the last seven days performed work for pay.
Unemployed (i.e. Those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.)
Not economically active (i.e. A person who is not working and not seeking work not available for work)

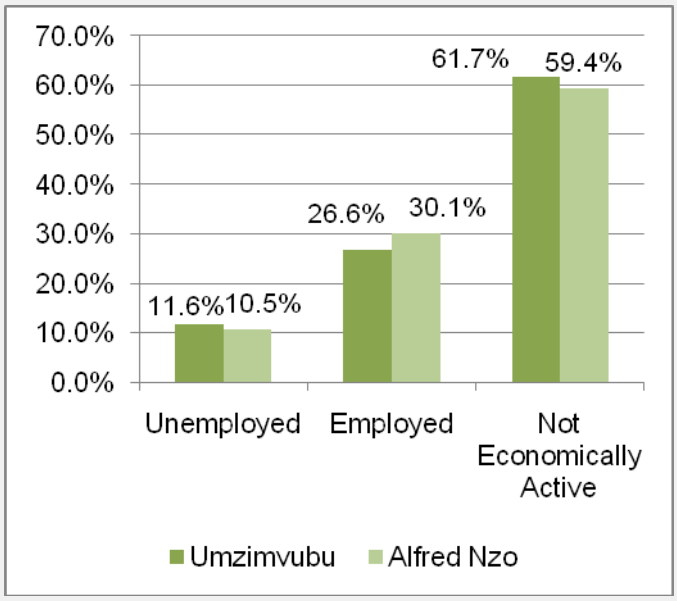
Umzimvubu has a working age population of approximately 118 122 individuals. However, given the low levels of functional literacy in the area (adult population that has gained at least a grade six level of education), the **quality of the Umzimvubu labour poor is compromised**, giving rise to a small base of employable individuals from the area.

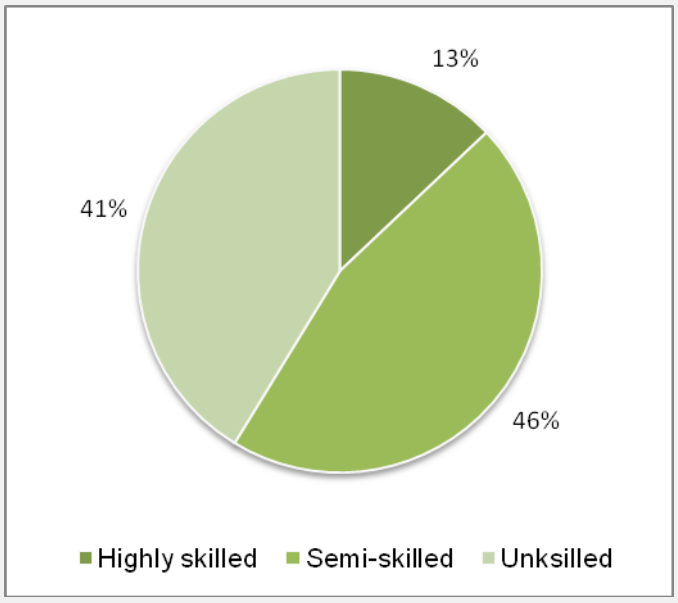
Employment levels are very low, with fewer than one in three adult residents engaged in gainful employment of a formal or informal nature. It is further estimated that almost a quarter of all employment in the area is informal in character. This leads to a **low labour force participation rate** of 38% in the area (Quantec, 2010)

It can be seen from the high percentage of individuals classified as 'not economically active' that there is a **high level of worker discouragement in the area,** which are those individuals that have given up their attempts to gain employment, because of perceived futility in the action. This undermines the otherwise low level of unemployment and puts to the fore the reality of
Skills mismatch (given the educational profile of the area)
New entrants into the labour market (given the youthful population demography of the area)

Barriers to entry into the job market (geographic and financial, especially given the rural nature of the area)
Low wages in the area in comparison to wages commanded in other places such as Kokstad.
The high level of economic inactivity and de facto unemployment is a structural issue that is to be addressed by planning documents such as this investment plan

Figure 3.4.2: Employment Levels





The nature of employment in the area is presented above, with most employment opportunities arising for semi-skilled individuals. The implication of this is that:
There are limited opportunities for highly skilled labour to be employed in the area, which may perpetuate structural brain drain
The majority of the population which is unskilled is also not fully catered for through labour-absorbing opportunities
These two factors serve to undermine the quality and robustness of the Umzimvubu labour pool

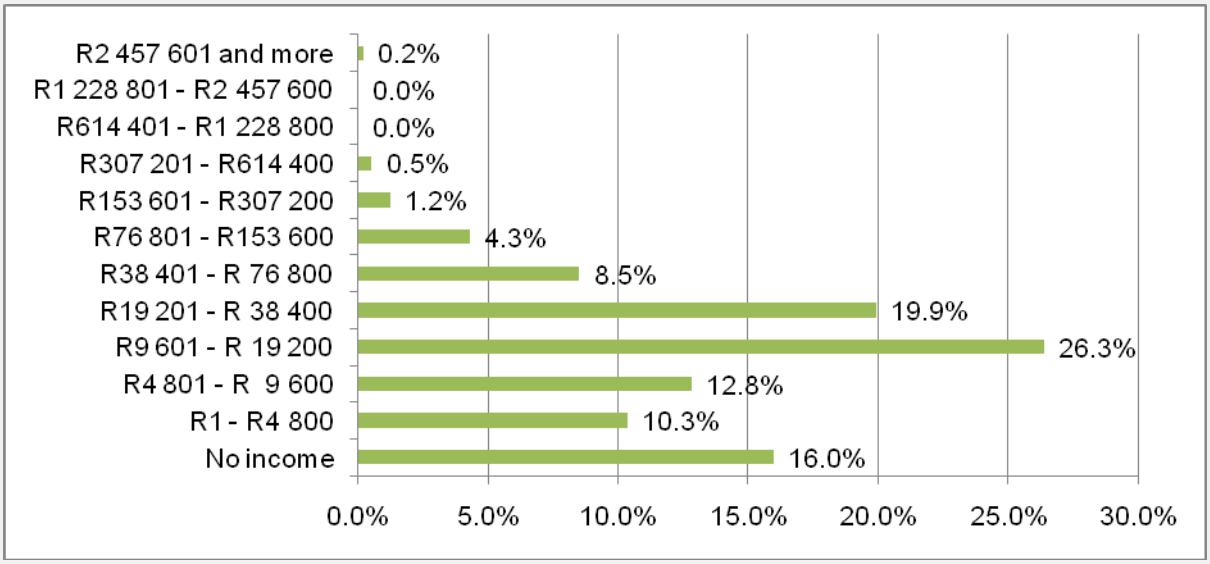
3.4.3 Household Income

The demographic make-up of an area, coupled with its educational characteristics and employment trends all have an impact of household incomes. Household incomes in the context of this report are important insofar as they function as a proxy that reveals the extent of poverty in the area. An investment (social, infrastructural, financial or otherwise) that takes place in Umzimvubu will be undertaken within the socio-economic parameters enforced by poverty and income levels of local households.

Household income is defined as the combined income of all members of a household. The determination of the income includes:

- Labour remuneration
- Income from property
- Transfers from government (including pensions)
- Transfers from incorporated businesses
- Transfers from other sources

Figure 3.4.3 shows the distribution of households per different income categories in the Umzimvubu locality.



Household income is concentrated and compressed in the lower brackets, with a cumulative 65.4% of all households earning less than R1 600 per month. Although South African government does not prescribe to any universal measure of poverty, based on the Bureau of Market Research's Minimum Living Level and the UNDP's parity US$1 per day, **over 65.4% of all households subsist to varying degrees in income poverty.**

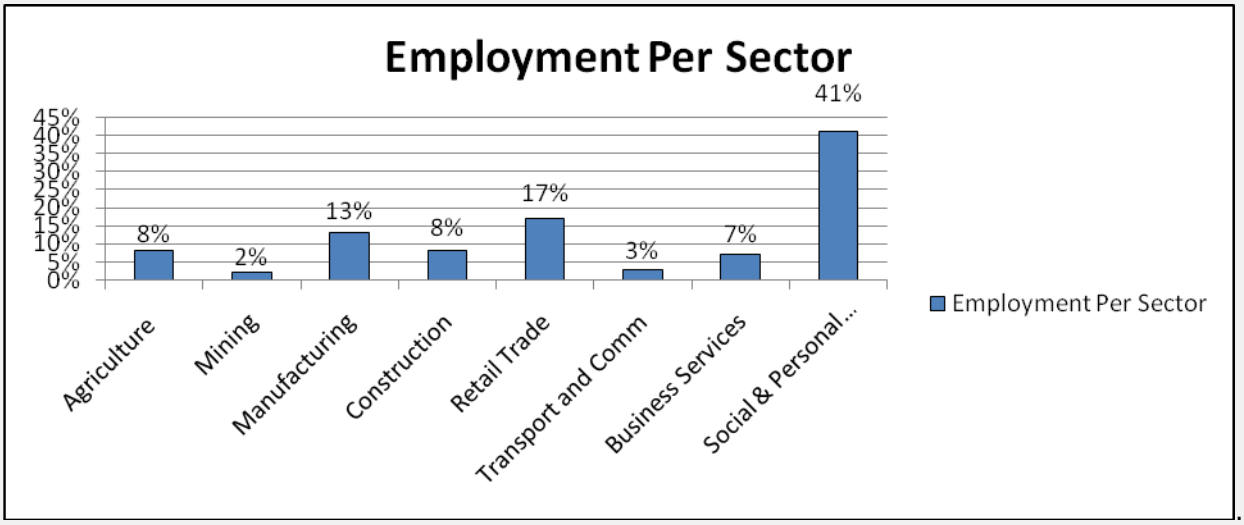
The low levels of income have wide-ranging ramifications on the Umzimvubu economy, perpetuating depressed HDI score cycles and limited access to economic opportunities within the area. This corresponds with a high percentage of the population being dependant on grants, subsidies and other forms of transfer payments from the government for their daily livelihoods. The low levels of household income negatively affect the effective dependency ratios, which compares the portion of those in the population not **able** to work with those that make up the productive labour pool in Umzimvubu

3.4.4 Employment per Sector

The employment per sector categories for the study area reflected in the column graph below. The information is derived from the 2007 community survey.

The employment sector is dominated by elementary occupations and occupations requiring low skills levels. Elementary occupations constitute 34.3% of the employment sector. Craft and related workers, service shop market and sales workers, and clerks jointly constitute a further 22.5% of the employment sector. Professionals, technicians and associate professionals and legislators /senior managers jointly constitute only 36.8 % of the employment sector. If one compares Matatiele Local Municipality to Umzimvubu Municipality, there is a significantly higher number of the latter group in Umzimvubu Local Municipality which is probably attributable to a high number of government services in the municipal area, including a Local Municipality, District Municipality and the District offices of several Government Departments as Mt Ayliff was declared by the Provincial Legislature as the home of district offices of sector departments.

This dominance of elementary and other low level occupations is testimony to the low skills base of the area. This is aggravated by an absence of tertiary educational institutions which contribute significantly to the low levels of graduates in the area. Consequently there is an acute shortage of skilled artisans, engineers, project managers, business management skills and technical skills in agriculture, tourism, forestry and environmental management.



3.4.5 Dependency On Social Grants

There is a high level of dependency on social grants. 79789 people or 31.3 % of the population are dependant on social grants which include the following;

- Old age pension
- Disability grants
- Child support grants
- Care dependency grants
- Foster care grants
- Grant in aid

- Social relief

Child support grants and old age pensions respectively constitute 68.6% and 20.9% of the allocated grants. Only 2.7% of the population is receiving disability grants as compared to the 4% of the population who have a disability. Given the high poverty levels, the Municipality needs to facilitate a process to ensure that all potential beneficiaries of grants receive what they are entitled to.

Poverty Levels

Increasing levels of absolute poverty have been recorded in the Eastern Cape and 74% of the people of the Eastern Cape live below the poverty line of R800 or less a month. Poverty levels in the Alfred Nzo District are higher than the Provincial norm at 82.3%. Poverty levels within Umzimvubu Local Municipality are 81.1% which is higher than the Provincial norm but on a par with the District norm. High poverty levels imply a high dependency on social assistance in the form of grants. Municipal planning therefore needs to focus strongly on poverty alleviation mechanisms.

3.5 Social Infrustructure

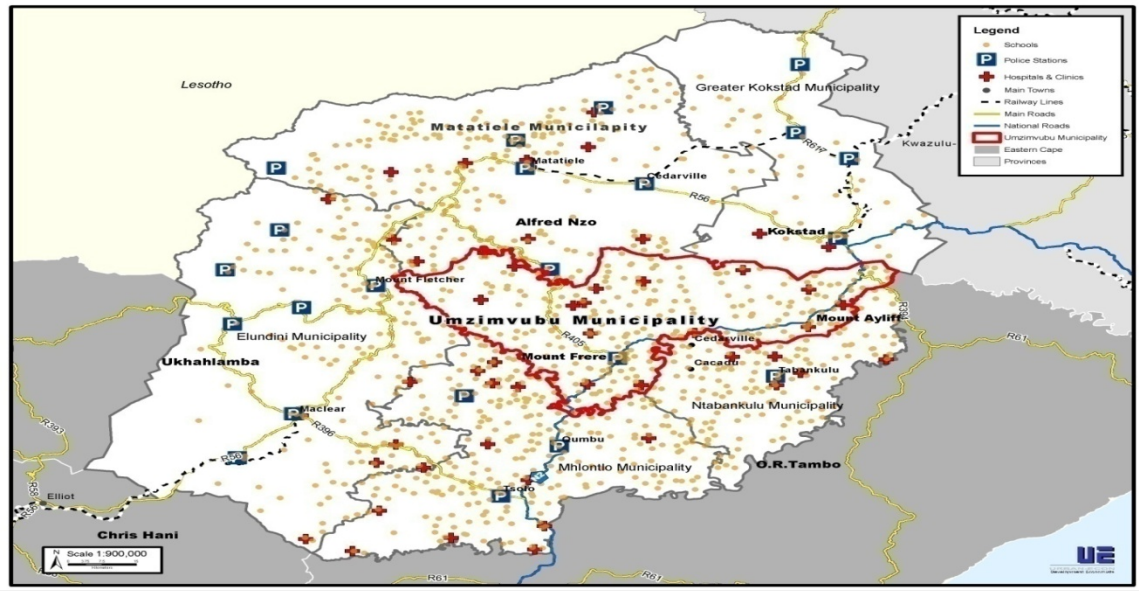
Investment decisions are based on the availability of resources, infrastructure that supports the extraction and processing of such resources and a third element which is often under-looked, but plays a pivotal in shaping the Umzimvubu business environment. Social and institutional capital factors have a bearing on the Umzimvubu business environment is of far as they:

- Influence investment decisions based on ‘soft’ issues such as perceptions
- Determine the working environment from which entrepreneurs will either be supported and thrive, or stifled and fail
- Affect the quality of life enjoyed or endured by residents of the locality.

3.5.1 Social Services

The socio-economic profile reviewed some pertinent developmental indicators that determine the quality of life enjoyed by residents of Umzimvubu. This section will look at the provision of various form of social infrastructure. The provision of social services has a bearing on the quality of life and whether a labour-force can be sustained to enjoy fulfilling lifestyles out of the workplace.

Figure 3.5.1: Provision of Essential Services in Umzimvubu



(Municipal demarcation Board, 2009)

Figure 3.5.1 shows the provision of various essential services in Umzimvubu. This is illustrated through the location of police stations, hospitals and clinics throughout the locality of the municipality.

From Figure 3.5.1 an indication of the following can be garnered:

- **The adequacy of health institutions**

One factor that influences the investment decision is the provision of health facilities in an area, as proximity to these often affects the quality of healthcare afforded to one's workforce. There are district hospitals in Mt Frere and Mt Ayliff as well as 20 fixed premise and 2 mobile clinics in Umzimvubu.

- **Safety and security**

From Figure 3.5.1 it can be seen that there are 2 police stations in Umzimvubu's urban areas. The location of police stations has a strong impact on crime prevention and community safety, which are both factors that affect the decision to relocate to a certain area or not. In Umzimvubu the risks and dangers of burglary at residential premises and stock theft in non-urban areas are cited by stakeholders as often affecting business location decisions. There is local safety forum which operates under Intergovernmental Relations Framework Act. The forum deals with issues in the community safety plan.

- **Education**

The decision to do business in an area is affected by the provision of educational facilities insofar as they influence the quality of one's labour pool, and the quality of education that one's dependants may receive if one relocates to an area. In the Umzimvubu Local Municipality area there are approximately 245 educational facilities. Of these facilities there are 7 Junior Primary Schools, 29 Senior Primary Schools, 172 Junior Secondary Schools and 21 Senior Secondary Schools. (There are 13 other schools such as preschools) In total, these educational facilities have 80445 learners and 1281 educators.

Although there appear to be an adequate number of primary education facilities in the district, there is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only tertiary education facility is a FET College in Mount Frere. This lack of secondary and tertiary education facilities contributes significantly to the **low literacy and education levels** and lack of graduates in the area.

- **Library Services**

The municipal area is currently developing Two Libraries to assist in the provision and promotion of a culture of reading, library usage and learning so as to enrich communities. Umzimvubu Municipality in collaboration with Coega Development Agency (an implanting agent contracted by Department of Sport, Recreation, Arts and Culture) to develop a Library in Mount Frere and Mount Ayliff town, they are both on their final stages awaiting for an official hand-over.

- **Museums**

Umzimvubu Local Municipality in collaboration with the Department of Sport, Recreation, Arts and Culture are currently developing a Regional Museum in Mount Ayliff in an attempts to bring about an interactive system for the management and empowerment of society to nurture and conserve 'their heritage resource so that they may be bequeathed to future generation.

- **Sport & Recreation Facilities**

The Municipality is managing two sports fields (one in Mount Ayliff and 1 in Mount Frere). They are both valued for its contribution to the sporting, recreation and social life of the people of Umzimvubu Local Municipality, visitors and surrounding areas. It is also valued for the benefits it will bring for future generations. The Mount Ayliff sports field artificial turf development is completed and handed over. Badibanise sports field in Mt Frere is currently under-developed, even though there are plans in place to develop the facility starting with phase one in 2013/14. However, general maintenance has been done. There are no proper sports fields in some rural areas, which posses a concern as our population is largely characterised by youth.

There are plans underway to develop a multi-purpose centre in Mt Ayliff sports field which will include a tennis court, swimming pool…This upgrading of the facilities and the will cater for school and local community events.

Public, Social and Recreationl facilities and amenties play a major role in the overall social development of the society such that these activities moral discipline, keep youth out of the streets. The ever – increasing crime and other social ills (i.e. teenage pregnancies, drug abuse etc.) gave rise to the importance of these activities and they should be viewed as the productive alternative that the youth can engage itself with. Although there is a lack of adequate standard sports and recreational facilities within the Municipal area, Umzimvubu's existing sports facilities hosted various sports events including school, local community events and inter-municipal sports competitions.

- **Parks and Public Open Spaces**

The Municipality is operating and managing two Parks to provide active and passive recreation to communities. Ntsizwa Park upgrade is completed, Sophia recreational Park Development is under construction phase.
A number of public open spaces have been maintained, the activities include amongst other things the followings:

- Trees and shrubs that obstruct streets, alleys and sidewalks cutting and proning.
- Grass cutting.
- Landscaping and greening maintenance.

- **Cemeteries**

Umzimvubu Local Municipality has continued to operate and manage four Cemeteries (two Mt Ayliff and Two Mount Frere), and they are all maintained on regulars basis. The maintenance activities include the following:

- Landscaping and Greening
- Grass cutting,
- Removal of unwanted vegetation,
- Grave digging and allocation, and
- Access control
- The operation activities involve the following:
- Cemetery management System

- **Community Halls**

A large number of community multi-purpose halls are available for use by community members.

This is where the municipality obtains some of its revenue by letting these halls. There are approximately 26 halls existing in the area. However these halls are not equally shared amongst the 27 administrative boundaries. At least 5 wards do not have halls and some wards have more than one hall. The halls are in a good to fair state.

The municipality prioritized construction of two halls in two wards in 2013/2014. The halls have been completed and awaiting handing over.

- **Integrated Solid Waste Management (ISWM)**

- **Domestic Waste Collection**

Umzimvubu Municipality is responsible for Domestic Waste collection in their own area of jurisdiction. The Municipality do waste collection services (Street sweeping, litter picking, refuse bag provision/curb side collection and waste bin provision/servicing) in 2 urban centers or towns and 8 rural areas, 5 days a week in residential area and 7 days a week in urban areas.

At present the municipality collects an estimated 11% of the sorted and unsorted Municipal waste from households, suitable properties and businesses to waste facilities (GCB-) for recycling and final disposal. The higher waste collection backlog percentage is sitting with rural areas and illegal waste dumps.

In an attempt to address the backlogs the municipality should prioritise:

- Identification of new/additional rural areas using EPWP Food for waste programme and other EPWP under Environmental and Cultural Sector.
- Embark on process to rehabilitate illegal dumping sites;
- Full implementation of ULM Integrated Waste Management Plan

During the year under review the municipality has engaged itself in lot of activities which included the following; refuse removal and transportation, Landfill Site Management, Illegal dumping site rehabilitation, Waste Information System, Waste Recycling, By- Law Enforcement and Education and Communication.
In light of the above, Umzimvubu has plant, equipment, tools, facilities, man power, waste collection crew and operations systems to ensure effective and efficient domestic waste collection service. During this period ULM was able to install 85 waste side bins for temporally storage of waste and to cab littering. Other activities included the following kerb collection services, street sweeping, litter picking and workers are operating on their schedules and adhere to waste collection map. Business waste is collected on daily basis and on residential sites waste is collected twice a week.

ULM works under a licensed land fill site which was a great achievement during the financial year of review and has appointed a service provider for the supply and installations of WIS that

will assist the municipality to capture routine data on tonnages of waste generated, recycled and disposed on monthly and annual basis

There are wide ranges of recycling initiatives that took place during the year under review in relation to waste minimization. To the year end 4 permits have been issued in an attempt to promote sustainable waste minimization programs and to regulate salvaging on land fill sites. Scavenging is only permitted at both sites from 16: 30 daily after operations on site have ceases for the health and safety purposes. Waste by back center has been developed and is in operation indicating that some amounts of money are generated per month. We have entered in services level agreement with 3 cooperatives running the centre so as to be able ascertain the waste stream recycled in terms of waste volumes, type and money generated in the process so as to enable to plan, report and enhance programme. Mthe following is the more detailed description of some activities under ISWM:

- **Refuse Removal and Transportation.**

Two Refuse standard Trucks, two Refuse Compactor Trucks, 7 operating on time, on schedule and adhered to refuse removal map. All waste collection points and suitable properties were serviced; the refuse has been transported to our waste facilities for a final disposal off. Furthermore, we are working on FM GPS refuse truck tracking unit installation for accurate records travel times and distances, Geo-fences, and a detailed telemetry information (Accurately recording speeds, times, cadastral, locations, and distances) to develop reports. To this end the unit has been procured and installed.

- **Landfill site Management**

The Municipality operates and manages two GCB- waste facilities, they are both permitted. We are currently working on four working faces/landfill cells for a final waste disposal off and cell operations (compaction, covering and litter picking), controlling and directing waste vehicles from households and businesses for proper working face areas. access control, logging of vehicles that access the facilities and direct vehicles for proper working face.

- **Illegal Dumping sites**

Approximately 200 active illegal waste dumping sites have been identified and mapped, estimates that over 150 of these sites are within 20-30 metres of schools, homes and sensitive biodiversity areas. To this end, the Municipality is working/rehabilitating almost all the sites.

- **Waste information System**

WIS provides a mechanism for obtaining accurate waste balance information through online submission of data by waste facilities. Our Waste Information System is currently up and running as required in terms of Section 60 of the Waste Act. This system is used by ULM to

capture routine data on tonnages of waste generated, recycled and disposed of on a monthly and annual basis. To this end, both Mount Frere and Ayliff waste data have captured.

- **Waste Buy Back Centre**

Solid waste buy back centre assist in addressing the challenges of dealing with increase generation of solid waste and the scarcity of land for disposal. This centre also reduces the challenges of unemployment through promoting entrepreneurs to operating waste recycling businesses. To date, tonnages of recyclable material have been diverted from landfill.

Cooperatives have been established to deal with waste recycling for economic purposes. Partnerships have been form with international companies with regards to construction of buy back centres in the municipal area. There is a food for waste programme that is aligned to EPWP Principles that implements waste practices.

According to the Statistics South Africa Community Survey 2007, only 4% of households have access to a weekly refuse removal service. 84% of households make use of their own refuse dumps which implies a high level of indiscriminate dumping and little regard for the impact on the environment. Inspite of this, the municipality has installed "**no illegal dumping**" signs in areas that were identified to have high volumes of dumping. Waste bins have been installed in both towns, and the public response in using the bins is well commendable.

- **Disaster Management**

The Alfred Nzo District Municipality is responsible for the provision of Disaster Management and Fire Services in the District. ANDM has a Disaster Management plan in place to effectively manage disasters which stem primarily from natural causes (tornadoes, storms and winds etc). Services are rendered from the central disaster management centre in Mount Ayliff and a satellite centre in Mount Frere urban area both serve the Umzimvubu Local Municipality. However, the municipality has a disaster management plan. The Local Municipality cooperates with the ANDM in the provision of these services.

- **Roads and transportation**

It is important to consider the state and extent of road networks in Umzimvubu. Roads serve as a gateway into the Umzimvubu interior, allow access to natural resources, and facilitate the transportation of goods out of sites of economic activity to their intended markets.

The impact of roads on the nature of economic activity in Umzimvubu is presented in Figure 3.5.2 which overlays population density upon the area's road network. From Figure 3.5.2 it can be seen that the N2 national road and the R405 serve as a spine from which settlement patterns in the area is determined. Both town centres of Mt Frère and Mt Ayliff are fully accessible by

road and from the Figure shown below and it can be deduced that t**he road network in Umzimvubu thus has a strong bearing on the spatial spread of economic activity**.

The provision of roads is thus an important factor that stimulates economic activity in Umzimvubu. The provision of tarred and well graded gravel roads throughout the municipality is also essential. These would take the form of secondary roads that provide access to settlements other than Mt Frere and Mt Ayliff. Good quality and well maintained secondary roads are important in Umzimvubu as they allow:

- Tourists to venture to different areas
- Villagers to transport agricultural produce to market areas
- Forestry stakeholders to access land in which plantations may be established
- Cheap carriage and delivery of essential retail goods to villages spread throughout the locality

Figure 3.5.2: population density and transport routes

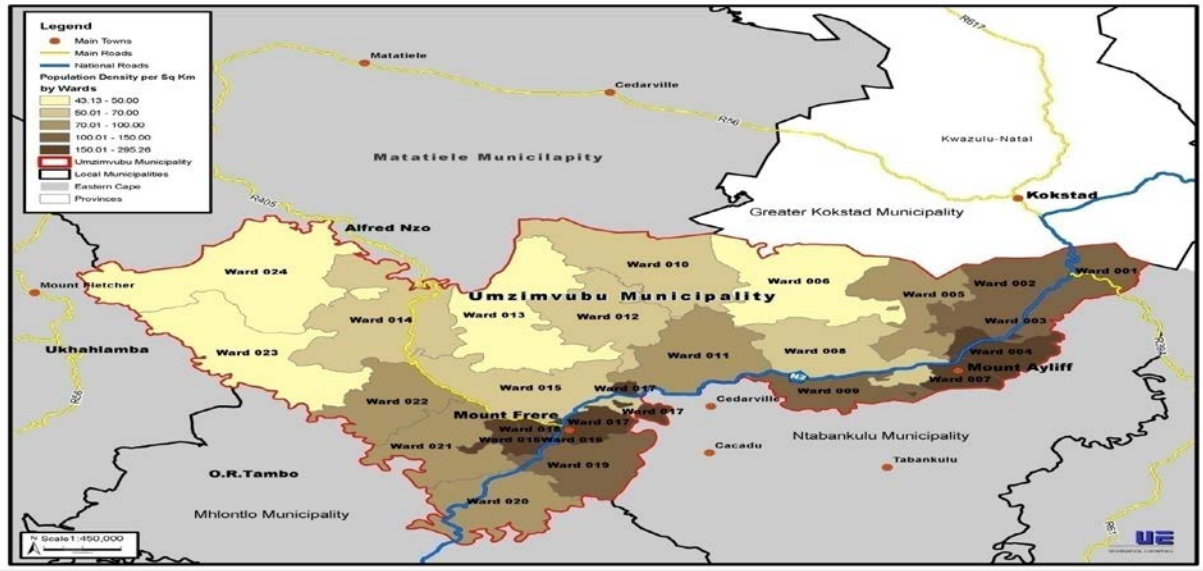


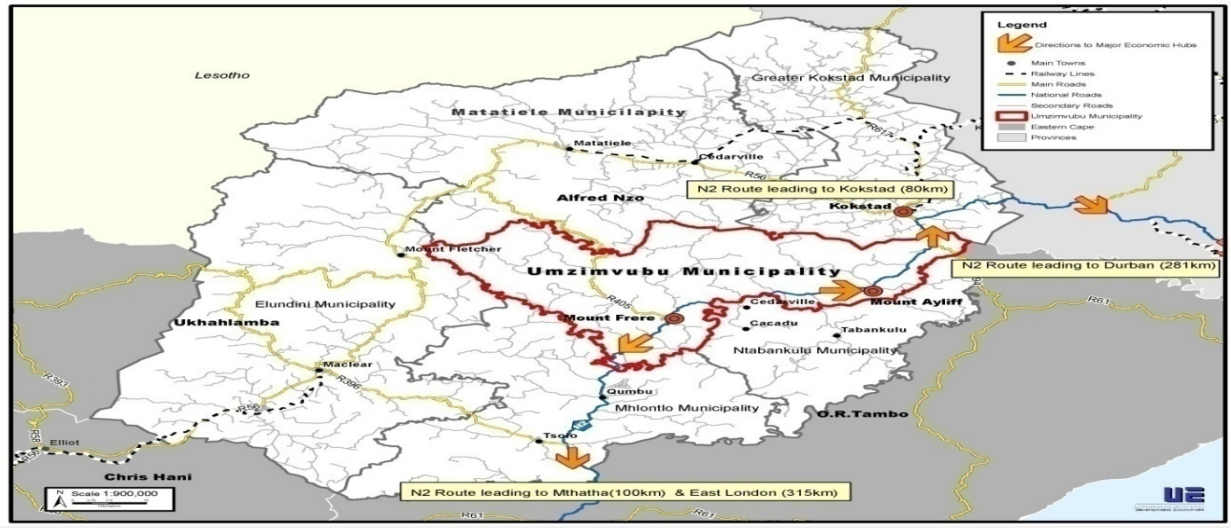
Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km². This is a low figure when consideration is made of the fact that Umzimvubu has over 250 village settlements within its locality. The implication is thus that very few communities are fully accessible by road, with those that are located in close proximity to the N2 and the R405. These areas include the secondary nodal points of Shinta, Phakade and Rode.

From Figure 3.5.2 it is evident that Umzimvubu has a markedly lower level of internal connectivity (from village to village) than its neighbouring municipalities. This has implications on the real and effective costs of doing business, and **compromises the competitiveness of**

Umzimvubu as an investment destination. In addition, a low level of connectivity places a ceiling on the level of economic participation that is afforded to residents of Umzimvubu. Having considered the extent of the road network, the next factor to look at is the quality of the roads that are available. The quality of roads has a strong bearing on how business is done in Umzimvubu as it has an impact on the willingness of and cost at which entrepreneurs conduct business. Poor quality roads increase fleet maintenance costs and accelerate the rate at which motor vehicle assets depreciate, increase delivery times, and may function as de facto physical barriers to market access.

The Department of Roads and Public Works has however invested on surfacing the road to Siphethu Hospital. This will have a positive impact on our road users from the municipal area.

Figure 3.5.3: Road distances to regional destinations



Only 2.65% of roads in Umzimvubu are tarred, which provides an indication of the state of roads in the area. The SDF (2010) states that poorly constructed and maintained rural gravel roads are frequently water logged and do not survive heavy rains in the summer, which is compounded by the absence of a comprehensive after care programs. This in effect becomes a physical trade barrier in Umzimvubu. It must however be noted that part of the reason why there is a low level of connectivity is found in Umzimvubu's terrain being mountainous particularly in the central and northern parts of the municipality, which increases the cost and difficulty of road construction.

Figure 3.5.3 also shows the distance from Mt Frere to key regional destinations. The following routes have been earmarked in various planning documents (Annual reports, Integrated Development Plans and spatial Development Frameworks) as needing newly constructed or upgraded roads. The absence of good quality routes that link up these areas is seen as a formidable barrier to development. Given the areas' tourism potential, physical features (such as

rivers) access to natural resources, large populations and proximity to municipal nodal growth points, the following routes have been identified as priority roads:

- Mt Ayliff to Madzikane, Qwidlana falls and Nopoyi
- Umzimvubu valley e.g. route linking to Mbiyana-shared initiative
- Route linking Ncome to Matatiele
- Siqhingeni to Ndakeni
- Nkungwini to Ntlabeni
- Sipolweni to Cabazana
- Ngwetsheni – Mt. White

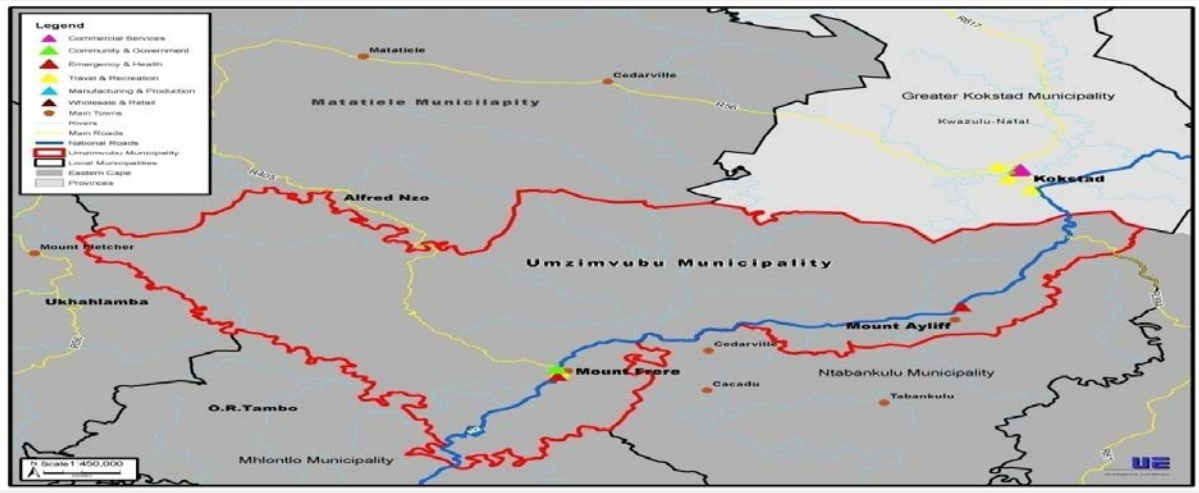
- **Comprehensive Infrastructure Plan**

  The municipality has Comprehensive Infrastructure Delivery Plan. The CIP give effect to services that are rendered by Umzimvubu Local Municipality and those of the Alfred Nzo District Municipality and other sector departments.

3.6 Provision of Ancillary Economic Infrastructure

This section shall briefly consider the supply and quality of auxiliary services that are necessary for the creation of an environment that is conducive to the sustainability of business activity. The figure below shows the provision of various services in Umzimvubu and Kokstad as per DPLG classification of different settlements in South Africa. Comparison can thus be made between the two municipalities with regards to the provision of various services.

Figure 3.6: Provision of ancillary economic infrastructure



(DPLG, 2007)

From Figure 3.6.1 it is evident that Mt Frere and Mt Ayliff are only classified as having significant economic infrastructure for Community services, Emergency & Health, small scale manufacturing. In comparison, Kokstad is classified by the DPLG as having economic infrastructure for wholesale and retail, commercial services and travel and recreation, in addition to that which is provided for in Umzimvubu.

Umzimvubu this performs poorly in comparison to Kokstad in the provision of essential ancillary economic infrastructure which serves as a determinant for economic growth. Although Umzimvubu does have some commercial services, wholesale and retail and travel and recreation, it fails to achieve critical mass in the provision of facilities to support such activity. This undermines the ability of clustering and agglomeration advantages to be exploited**.**

3.6.1. Water

Infrastructure for water and sanitation services to the Umzimvubu municipality area is the responsibility of the district municipality. Therefore ANDM is the Water service Authority (WSA) for the area under its jurisdiction. The Water Service Development Plan (WSDP) 2007/08 reflects that out of 47, 000 total households 12, 000 household have no water, 6, 000 are provided water but below RDP standard and 22, 000 are provided with water according and above RDP standards.

3.6.2 Sanitation Infrastructure

The ANDM's mandate is to also provide the sanitation services to the municipal area. The WSDP 2007/8 reflects that out of 47 000 total household 19, 000 household are served by flush toilets, VIP or septic tanks and 27, 000 households are deemed to be un-served.

3.6.3 Electricity

Eskom is responsible for provision of electricity to the municipal area. The Figure below illustrates the number of household that have access to electricity for lighting purposes. The information is based on the Census 2001.

However, the access to electricity for lighting has improved from 2001 (24.1%) to 45.2% in 2011, (census 2011). Despite the improvement, there still remains a huge backlog within the area. Households without access to electricity use a range of alternatives for lighting and cooking, such a candles, gas, paraffin, and solar forms of energy.

Implementation of the Indigent Policy

- The municipality has an indigent policy in place and it was approved by council.

- The indigent register is reviewed annually whereby all beneficiaries are invited to verify their economic status.
- The municipality is providing Free Basic Services in a form of a Gel and oil lamp to designated beneficiaries.
- There is a cooperative that was established to deal with FBS by being distributers locally.
- Grid electricity beneficiaries are benefiting from Eskom when they buy electricity.

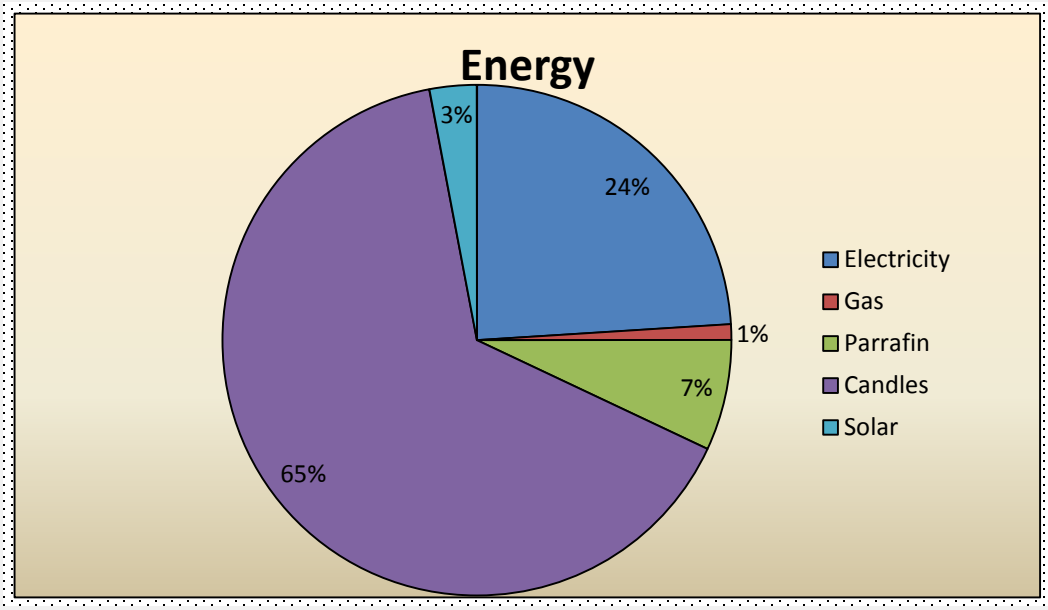


Figure 3.6.3 Access to Energy

3.6.4 Telecommunication

Figure 3.6.4 below illustrates the number of household that have access to Telecommunications. The information is based on the Census 2001. Access to telephone is assessed by the quality of cellular network reception in an area. Although fixed land lines are available in some communities, the cell phone network remains the largest telephone medium by far.

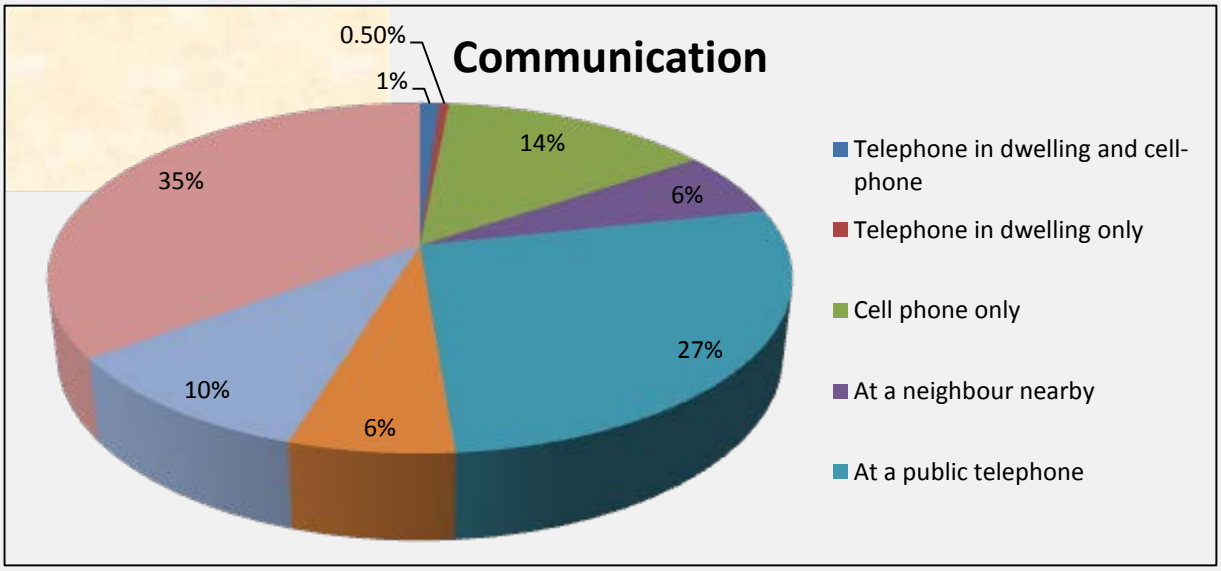


Figure 3.6.4 Access to telecommunications

3.6.5 Public transport

Despite some investments in new roads and maintenance there remain local communities who are isolated and disconnected due to poor road infrastructure. This has significant consequences in terms of local economic development as well as service delivery, especially accessibility to emergency ambulance services.

Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

- Poor conditions of roads
- Inadequate pedestrian signs and markings and off loading areas especially within the few urban areas
- Limited traffic calming measures within areas of high accidents
- An absence of traffic lights, especially at major intersections
- Unavailability of adequate public transport facilities especially for the disabled
- Lack of cooperation between public transport operators and the municipal authorities
- Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation
- Outdated/non-existent information at the taxi registrar
- Lack of pedestrian and non-motorized transport facilities

Inspite of the above, the municipality and the Department of Roads and Transport have initiated some of the following initiatives:

- Paving of streets in the urban areas that is implemented along with surfacing of streets in urban areas.
- Development of underway bridges.

- The Shova Kalula bicycle project which benefited a number of schools in the District.
- The AB 350 which established 12 busses on various routes in Umzimvubu.
- Scholar transport was operated by a number of schools in the Municipal area.
- Airstrips in Mt Ayliff
- The municipality also utilizes some of its own funds (municipal revenue) for development of roads infrastructure.

3.7 Natural Resource Mapping

As a rural economy in which livelihoods are linked to land, the natural resources in Umzimvubu have a strong bearing on development. The combination of the physical contextual characteristics of the Umzimvubu Area, including land, water systems, climate and vegetation, has a direct effect on economic activity (in particular related to settlement patterns, agricultural production and tourism).This section will thus seek to profile the natural resources available in Umzimvubu, insofar as they are linked to present economic activity and any future potential investment that may take place.

3.7.1 Land

A key issue that affects the nature and form of business activity in Umzimvubu is land use and land cover, predicated on:
The availability of land to purchase or lease within urban and rural areas
Management and planning to guide the spatial development of the Municipality
The capability of land to undertake different economic activities
The security of land tenure

Table 3.7.1: Land cover in Umzimvubu

Description	Hectares	%
Cultivated: commercial dryland	84	0.03
Cultivated: semi-commercial/ subsistence	30 672	12.22
Degraded: unimproved grassland	82 589	32.89
Forest	3 041	1.21
Forest plantations	5 587	2.23
Thicket and bushland	12 284	4.89
Unimproved grassland	106 398	42.38
Urban/ built up land	10 010	3.99
Water bodies	41	0.02

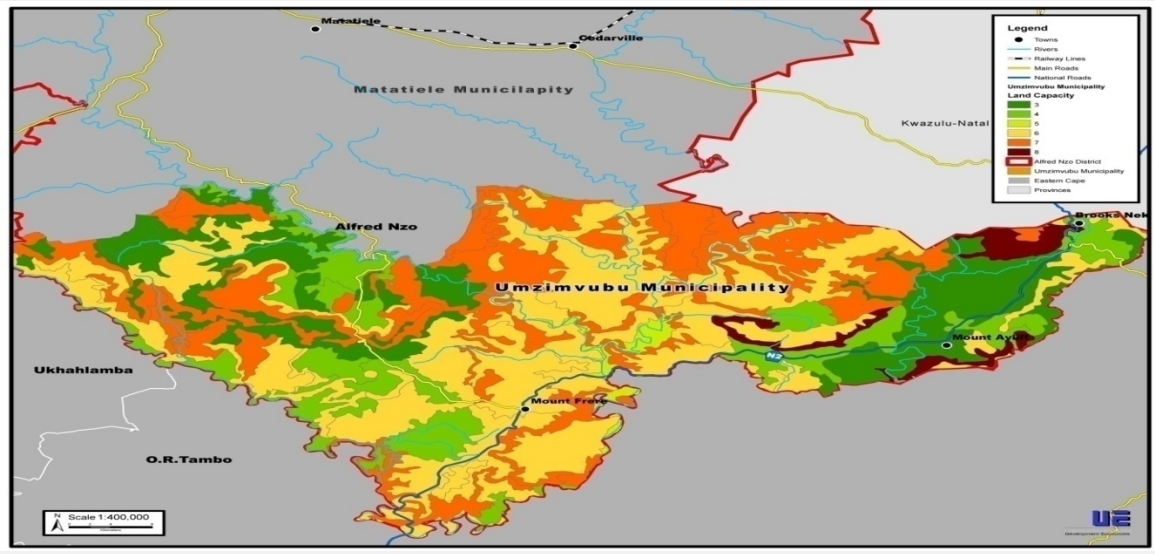
(DAFF, 2010)

Table 3.7.1 shows the different land cover classifications in Umzimvubu, and reveals that :

- A negligible amount of land is currently used for commercial agriculture

- **Almost a third of all land is categorized as degraded**. This is made up of permanent or seasonal man-induced changes such as removal of trees, bush or herbaceous cover in comparison to surrounding natural vegetation.
- Land covered by forests is limited and comparable in extent to that occupied by the built up areas.
- The availability of land to purchase or lease is a significant impediment to development in Umzimvubu.
- In urban areas vacant land is often under-utlilised because of delays in zoning applications and a reluctance by present land-owners in and around urban areas to either sell their land or develop it. This means that **land (which is well situated, serviced and accessible to markets) as a factor of economic production is under-supplied in Umzimvubu.** Areas that are earmarked for the expansion of urban areas cannot be developed.
- In rural areas **unresolved land claims** limit the potential for private sector involvement in agricultural and tourism initiatives as most land is under tribal authority through various occupation and usage regimes.
- These two factors mean that the ease of doing business in Umzimvubu is reduced by difficulty in acquiring land
- The municipality has put in place a draft policy to combart land invasion.

Figure 3.7.1: Umzimvubu land capability



(AGIS, 2010)

Figure 3.7.1 shows land capability for various activities in Umzimvubu. Land capability is determined by the collective effects of soil, topography, hydrology and climate features. It indicates the most intensive long-term and sustainable use of land and at the same time highlights the permanent limitations associated with different land use classes as shown in the

Table below. This shows the nature of agricultural activity that can be feasibly undertaken throughout the municipality.

From Figure 3.7.1 it can be seen that vast tracts of land in Umzimvubu are suitable for:

- Moderate crop production
- Livestock grazing in pastures
- Rain-fed Forestry and plantation

Table 3.7.2: Classification of Land capability

Land Capability		**Intensity of use for rain-fed agriculture**						
		Grazing and Forestry			**Crop Production**			
Non-arable Arable	*Classes*	*Forestry*	*Veld*	*Pastures*	*Limited*	*Moderate*	*Intensive*	*Very Intensive*
	I	x	x	x	x	x	x	x
	II	x	x	x	x	x	x	
	III	x	x	x	x	x		
	IV	x	x	x	x			
	V	x	x	x				
	VI	x	x					
	VII	x	x					
	VIII	x						

(Directorate of Agriculture Land Resource Management, 2002)

Umzimvubu land thus has the capacity to support various forms of agriculture. **Access to land is however a major impediment to this capacity being tapped into and 83haracte**.

3.7.2 Water Systems

As part of the assessment of natural resources in Umzimvubu, it is important to consider water resources in Umzimvubu. Umzimvubu has a well developed river system which forms a foundation for aesthetic appeal and high environmental quality. Perennial streams in the area converge to form the primary tributaries of the upper Umzimvubu catchment area. The major rivers in Umzimvubu are:

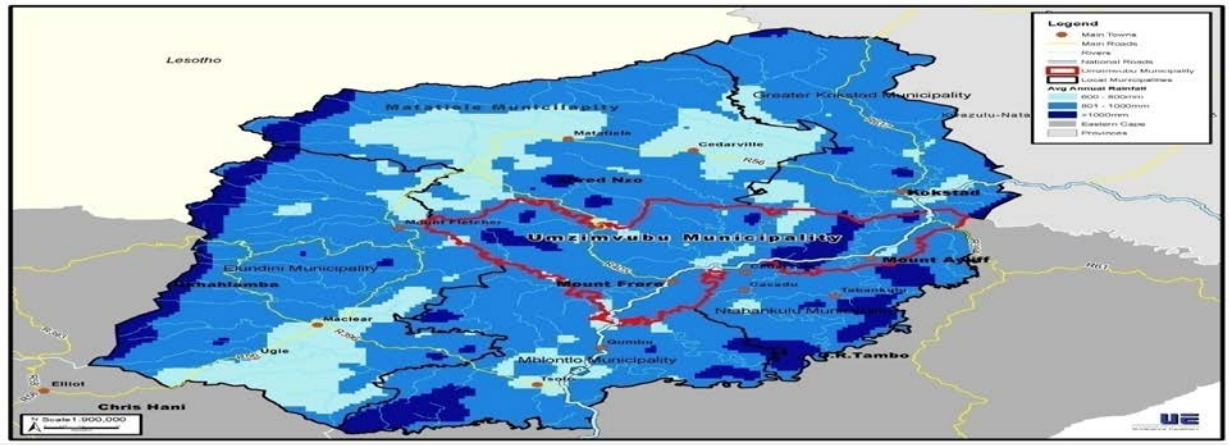
- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlava river which cuts across the eastern boundary
- The Mkemane and Mvenyane rivers which flow from north west, and join the Umzimvubu south of the N2.
- The Kinira river which joins the Umzimvubu river near Rode

Umzimvubu has high levels of rain in comparison to neighbouring municipalities such as Ntabankulu, Matatiele, and Greater Kokstad. **Mean Annual Precipitation for the municipality is 780mm**, ranging from 620-816mm in the dryer and wetter parts respectively. Rainfall is a key variable that shapes the developmental landscape in Umzimvubu by affecting:

- Rural livelihoods
- Tourism
- Subsistence agriculture
- Commercial agriculture

(SDF, 2007)

Figure 3.7.2: Rainfall in Umzimvubu and surrounding areas



(Agis, 2008)

Water resources provide a variety of direct and indirect ecosystem services. Not only is drinking water essential to human survival, but water resources are also critical to cultivation, processing and manufacturing. In addition the river systems of Umzimvubu contribute to the sense of the place of the Umzimvubu river valley and in the future may become important tourist and recreational resource.

At present the nature of business in Umzimvubu is not influenced by the area's river systems, rainfall patterns or hydrology to a great extent. Recreational tourism linked to the river systems (such as seasonal rafting on the Kinira and Umzimvubu rivers, cliff diving and visits to Tshisa springs) does not take place on a commercially notable scale.

Commercial agriculture that uses irrigation from the rivers or summer rainfall is also not taking place on a notable scale. In addition to this, subsistence agriculture is based primarily more on settlement patterns (the location of villages which is often based on historical factors) than rainfall patterns as depicted in Figure 2.5. The land issues highlighted in the previous section are cited as the main contributory factors that lead to the private sector not 84haracterize on the economic opportunities linked to the river systems in Umzimvubu.

It is worth noting that the high rainfall in Umzimvubu when considered in light of poor livestock grazing techniques can potentially lead to high levels of land degradation through top soil erosion and the formation of gulleys.

3.8 Climate and Vegetation

The vegetation in an area represents an integration of climate, soil and a number of other biological factors. Physical factors including geomorphology and geology also act as variables that determine vegetation types and biodiversity. Climate and vegetation in this section are seen as determinants of:

- Forestry
- Livestock farming
- Crop farming

Umzimvubu lies in a subtropical climatic zone, meaning that the area is characterized by warm summers and cool winters. The average temperature ranges from 7ºC to 10 ºC in winter and 18ºC to 25ºC in summer. (SDF, 2007)

Umzimvubu Municipality is composed of a blend of three biomes (grassland, thicket and forest margin) and has the following main types of vegetation:
East Griqualand Grassland 61%
Drakensberg Foothill Moist Grassland 31%
Eastern Valley Bushveld 7%
Southern Mistbelt Forest 1%
(SDF, 2007)

Soils are mostly red–yellow apedal freely drained soils and provide the best cropping lands due to their high levels of iron and other minerals. The soils found widely in this area are however subject to severe erosion with a thin topsoil

The temperature range means that a wide range of agricultural produce may be grown and cultivated in Umzimvubu. This is supported by the high rainfall levels and good soils.

This potential is however limited by the fact that the soils are vulnerable to erosion, which may be a contributory factor to 32% of the land in Umzimvubu being classified as degraded. Often the land is degraded in rural areas due to poor agricultural practices by farmers. These rural farmers then often move onto other patches of land, in many cases earmarked for private sector activity. Such circumstances often lead to land claims, which take long period of times to be resolved, and ultimately limit the amount of private sector activity in Umzimvubu agriculture.

The area in which the thicket and grassland biomes meet close to Rode and Ntsizwa has a high level of fauna diversity. This creates the possibility of eco-tourism.

In the context of the area's vegetation, agriculture and tourism have not been pursued by the private sector in Umzimvubu because of a lack of direction in terms of environmental regulation, enforcement and management. The Umzimvubu municipality does not have an adequate environmental policy framework in place to govern development, and this is further hindered by the lack of human resource capacity that is involved with environmental affairs. This leads to a delay in the pace of development as permits for environmental compliance are often delayed by capacity bottlenecks.

This may be illustrated by the fact that permits for forestry activity in Umzimvubu take an average of 9-24 months due to delays in acquisition of various environmental permits as per the National Environmental Management Act, National Water Act and the conservation of Agricultural Resources Act.
(DEDEA, 2010)

3.9 Agriculture and Forestry

Agricultural activities taking place in the municipal area are in the form of livestock farming (sheep, goats and cattle) and crop farming (maize, potatoes, cabbage and spinach) at a subsistence level. There is no large scale/commercial farming. Some of the land that has been utilized for agricultural has been depleted due to unsound agricultural practise. The major agricultural zones are adjacent to Umzimvubu and Kinira Rivers.

It is notable that there are large pieces of vacant arable land within the municipal area. These pieces of land need to be explored and utilized to the fullest. The employed population in the agriculture sector is very low but has potential to growth should the municipality invest more. The grazing vegetation (grasses) covers most of the study area therefore the study area could capitalise mostly on in extensive livestock farming. The study area however is not very typical forest vegetation therefore not a lot of forestry takes place within the study area.

There seems to be scattered wildlife agricultural potential within the municipal area. This is an opportunity for game farming and could boost the tourism sector and employment opportunities. The major forestry zones are adjacent the National Road (N2) in Intsizwa area and the Regional Road (R405). Forestry is available in the form of indigenous forest and commercial plantation. Indigenous forest representation is very limited in Umzimvubu and consists of mainly of the mistbelt forest known for its fine yellowwood specimens. This specimen is found in the Intsizwa area. The indigenous forests are not well protected as it should be.

The District Municipality is responsible through its Disaster management - fire services to curb veld and forest fires. They often assist in Communities in making fire-belts.

The topography of Umzimvubu Municipality is directly influenced by two main geomorphological formations i.e. River Valleys and Mountainous formations. The Municipality is mainly drained by the Umzimvubu River Basin, comprised of a number major river including the Umzimvubu River,

Mzintlava River, Tina River, the Kinira River, and other small tributarie which traverse through the Municipality. The river basins range from a low of 600m – about 1400m above sea level, while the Plateau and Steep slopes and ridges in the western side of the Umzimvubu Municipality leading towards the Drakensberg Mountains rise up to above 1800 – 2000m above sea level. A slope map showing the topography of the Municipality shows that large portions of the Municipality lie within fairly steep areas.

3.10 Geology & Soils: Mudstone and sand stone of the Beaufort Group of the Karoo Sequence predominate, but sedimentary rocks of the Molteno, Elliot and Clarens Formations are also present. The dominant soils on the sedimentary parent material are well drained, with a depth of 500-800 mm and clay content from 15-55%.The soils are Hutton, Clovey, Oatsdale forms on sediments and Shortlands on dolerite. Most common land types Fa and Ac.

3.11 Economic Development Analysis

This section seeks to bring out relevant features and characteristics of the Umzimvubu development landscape as it is expressed through the local economy, social factors and planning imperatives. The Umzimvubu economic development is aligned to mulit-tier governmental strategic documents. As such our economic analysis is comprised of several sections, namely the:

- **Policy and planning context;**
- **Economic sector baseline**

Data will be obtained from a number of databases developed by Quantec Research (Pty) Ltd. These databases have compiled data from several surveys conducted by StatsSA including the 2001 Census and the annual Labour Force surveys. The 2007 Community Survey is used as the primary source of data. However it is 87haracteri that due to the smaller sample size used in the survey, figures presented may be Under/over stated. The static analysis provides a detailed picture of the state of the Umzimvubu developmental landscape

3.12 Policy and Planning Context

This section will review key documents whose outcomes and resolutions have a bearing on the investment climate. A key outcome of this section will be the gaining of an improved 87haracteri of strategic imperatives that emanate from different tiers of government that will have an impact on the development of Umzimvubu Local Municipality.

3.12.1 Eastern Cape Industrial Strategy

The Eastern Cape Industrial Strategy (ECIS) is a strategy that was developed to guide industrial development in the province. It is based on the national and provincial policy strategies that deal with regional growth, industrial development, the manufacturing sector, inclusive community development and other such strategies. In this light, the provincial strategy is in fact a means of articulating the national and provincial developmental policy framework. This framework is constituted of documents such as the Accelerated Shared Growth Initiative For South Africa (ASGISA) Provincial Growth and Development Plan (PGDP), Integrated Sustainable Rural Development Strategy (IRSDS), Regional Industrial Development Strategy (RIDS). As a practical manifestation of the policy framework it provides guidelines for intervention, based on economic analyses. From a broad perspective, the strategy will contribute towards achievement of the ASGISA's and PGDP's targets of 6% growth and halving unemployment by 2014. The strategy then effectively becomes a 'landing strip' for policy initiatives.

3.12.2 The Eastern Cape Provincial Spatial Development Plan (ECPSDP)

This plan gives guidance on the principles that should underpin the strategic approach to spatial development and management. To this end, a targeted and phased approach to development is recommended based on:
Settlement hierarchy: This involves focusing investment strategically at three levels of support. The plan promotes identification of nodes and corridors with opportunity and targets development initiatives which promote consolidation of settlements to facilitate cost effective development.

Flexible zoning: allowing for flexibility for special kinds of investment.
Resources sustainability: Monitoring of the use of resources to ensure sustainability and minimization of environmental impacts in all land developments
Restricted development zone: identification of environmentally sensitive areas and ensuring that developments do not occur, for example wetlands, state forest, dune systems, river estuaries, game and nature reserves, heritage sites etc.
Spatial Integration: promotion of integrated development with maximum spatial benefits, integrating communities and the spatial economy.

3.12.3 Eastern Cape Rural Development Strategy

The Eastern Cape Rural Development Strategy is a sustained and long-term programmatic intervention in response to endemic poverty in the province. It is premised on the belief that through self 88haracterize of communities, government, the private sector and other actors in the developmental arena, inroads can be made in the fight against chronic poverty in the province.

The rationale for a rural development strategy that caters to the specific needs of the province can be found in the status of:

- Structural factors that lead to 89haracterized89i of societies and inequality of opportunities
- The historical political economy, whose legacy in rural hinterlands is experienced through low levels of economic integration
- Land and agrarian relations, which give rise to a skewed distribution of natural resources
- Settlement and migration patterns that lead to a divide between rural and urban areas
- A marked need for improved food security, based on agrarian transformation linked to indigenous ways of life
- Past initiatives, that have had mixed fortunes in their ability to deliver a lasting impact on rural development

In order to achieve the dual goals of transformed rural areas that are socially and economically developed, and a conducive institutional environment for rural development, the following pillars will give effective articulation to the rural development strategy:

- Land reform
- Agrarian transformation
- Non-farm rural economy
- Infrastructure development
- Social and human development
- Enabling environment

3.12.4 Alfred Nzo District Municipality Spatial Development Framework

With relevance to the Umzimvubu Local Economic Development, this document focuses on the following principles as being important in unlocking the area's potential:

Access Routes as investment lines: The hierarchies of access routes represent the spines around which development will be attracted and which provides guidance to levels of development as well as its intensity.

A service centre strategy: creating a hierarchy of service centre offering a range of facilities and activities throughout the municipality. Three levels of centres are suggested to include primary, secondary and tertiary centres accommodating both economic and institutional development, amenities and facilities as well as an appropriate range of residential accommodation.

Environmental integration: the natural environment is regarded as prime asset and resource base for the district. Environmental sustainability, restoration and rehabilitation and appropriate usage forms the basis for this approach. The 89haracteriz of natural resources is suggested to inter alia contribute to appropriate local economic and social development. The natural

environment needs to be integrated into development approaches of other development components.

Establishing a management Framework: Such guidance should include the identification of primary land use zones such as environmental conservation zones, agricultural zones, areas for residential settlement, a hierarchy of nodal development, tourism nodes etc.

3.12.5 Alfred Nzo District Growth and Development Summit Agreement

In response to the National Growth and Development Summit (GDS) held in June 2003 and the Eastern Cape Provincial Jobs Summit in February 2006, the Alfred Nzo District Municipality hosted a District Growth and Development Summit at which a range of agreements entered into by development stakeholders from across the spectrum. The objective was to consult stakeholders for a common growth and development path, and reach broad agreement on a growth and development plan for the District, including identification of areas of priority and areas of potential in the short- medium- and long term.

With regards to economic growth and the broader focus of this document of investment planning, declarations were made regarding:

- Promoting business activity
- Access to Finance
- Facilitating ASGISA Interventions
- Cooperatives Development
- Land Reform
- Addressing Human Resource Challenges in the Public Services
- Commercial Property Development
- Environmental Management

3.12.6 Alfred Nzo District Local Economic Development Strategy

The vision for local economic development of ANDM as developed in this strategy is:
"To *develop a vibrant and sustainable local economy for the benefit of the local population through creating sustainable business growth, infrastructure development and creation of jobs".*

This vision is articulated through several goals, which speak to the development of human capital, positioning the ANDM as one of the Eastern Cape's eco, cultural and adventure tourism destinations, investment attraction and place marketing To achieve this, the strategy puts forth programmes for:

- Small business promotion, expansion and retention
- Business development strategy
- Agriculture revival
- Developing tourism potential

3.12.7 Umzimvubu Spatial Development Framework

The Umzimvubu Spatial Development Framework outlines guiding principles, strategies, approaches and concepts pertaining to nodal development, clustering, investment and urban edges within the locality. The Umzimvubu SDF focuses on the following themes:

- Human and socio-economic development;
- Community capacity building and empowerment;
- Appropriate service provision;
- Improved 91haracteriz of existing and potential future the development opportunities of the local municipality;
- Rural and urban development; and
- Increased tourism development

It identifies Mt Frère & Mt Ayliff as primary nodes for investment in infrastructure.
Cancele and Pakade are selected as secondary nodes where concerted feasibility study on the establishment of intensive economic development in these areas is to be considered.

Municipal mobility routes are identified along the N2 from Mthatha – Kokstad and along the R405 from Mount Frere to Matatiele. The Mount Frere Main Road (N2) and the Mount Ayliff Main Road are further selected as activity routes. In the context of this of local economic development, some gaps in the planning environment are also highlighted in the SDF, and these include the facts that:
The municipality does not have a **land development programme** that would avail serviced sites to those who want to engage in construction activities.

There is no sectoral plan for the development of heritage sites and areas as part of a broader **tourism plan**, which would include more detailed spatial development guidelines (than those contained in the SDF) to guide development of such areas. Furthermore investment in infrastructure development as part of its Integrated Development Plan at such sites cannot take place until such a plan is in place.
The effectiveness of the implementation of the proposals and programmes contained in the SDF and IDP depends to a great extent on their facilitation via a land acquisition and assembly process linked to a **land reform programme**. In the absence of such clear land tenure programmes, many future development proposals and programmes may be hindered by tenure and land administration complications.
The lack of **zoning** for different land uses has resulted in expansion of inappropriate uses for specified land types.

The Municipality has an **environmental management plan**
The Municipality has a **land use management system** (LUMS) to provide development control measures for future development.

3.12.8 Umzimvubu Economic Development Policy

Economic development policy of the Umzimvubu Municipality is founded on the shared economic vision for the area of:
"a diverse and resilient economy, able to exploit the competitive advantages of the municipality while building appropriate skills"
The policy recognizes the importance of Local Economic Development in coordinating, facilitating and implementing integrated service delivery programs through community involvement and resource mobilization for sustainable livelihoods.
It proposes that the LED function focus on Investment promotion, Agriculture and agrarian reform, Agro- based industry, SMME development, Community Based Forestry, Tourism and Environmental Waste Management. With regards to implementation strategies for the policy, it states that the Umzimvubu Local Municipality shall:

- Ensure that economic fundamentals such as an appropriate trade and investment regime, property rights, political stability, good infrastructure and skilled workforce are in place.
- Ensure that the Umzimvubu Local Economic Development Strategy will be used as a tool to promote, attract and monitor the broader impact of investment into the area.
- Develop a policy implementation framework that favors the application of incentives to attract and retain existing businesses in line with the Public Finance Management Act.

3.12.9 Umzimvubu Trade & Investment Policy

The purpose of this policy is to attract new private sector investment into key priority Economic sectors and help retain existing investment into the municipal area.
Among the measures included in this policy is a commitment by the ULM to Partner ASGISA EC in packaging of hydro and agri-tourism investment opportunities and attracting investment into the Umzimvubu Development Zone.

Establish a functional interdepartmental Task Team consisting of LED, Finance and Infrastructure /Engineering departments to co-ordinate matters relating to investor applications, investor support and red-tape reduction in municipal investment processes.

3.12.10 Umzimvubu Industrial Development Policy

This policy is intended to assist the Umzimvubu Local Municipality in targeting the following sectors:
· Tourism
· Paper Industry
· Milling Industry
· Quarrying

3.13 Economic Sector Baseline

This section looks at the local economy of the Umzimvubu area. The performance of the local economy over time is considered, as is its current configuration. The objective of this analysis is to identify the key economic drivers in the area and sectors that provide opportunities for growth. The present state of the various sectors that comprise the Umzimvubu economy will also be discussed in order to understand the dominant features.

The economic performance in the region is usually evaluated by means of the Gross Geographical Product (GGP), which is a measure of the value of final goods and services produced within the geographical area. Classification of economic activity in this report shall be based on the South African Standard Classification of all Economic Activities (SIC) approach, under which similar forms of economic activity are organised together

3.14 Overall Economic Performance of ULM

Table 4.14.1 shows the performance of the Umzimvubu economy over time. Comparison is made to the provincial GGP. The comparison is made in order to 93haracterized the performance of the Umzimvubu economy in terms of how the other municipality within the Alfred Nzo district and the Eastern Cape Province as a whole changed between grew or shrunk between 1995 and 2009.
It must be 93haracteri that the figures presented in Table 4.14.1 are approximations based on statistics made publicly available by Statistics South Africa in its quarterly bulletins. Although the values set out in Table 4.14.1 may not be completely accurate to the last rand, they are useful in so far as they allow comparison and contrasting of the performance of different localities, as well as the performance of different output sectors of the economy.

Table 3.14.1: Overall economic performance

Year	1995	2002	2009
Umzimvubu GGP (R'000 at 2000 prices)	459 270	472 091	621 215
Umzimvubu Average Annual GGP Growth Rate	1995-2002: **0.09%**	2002-2009: **5.26%**	1995-2009: **2.52%**
Eastern Cape Average Annual GGP Growth Rate	1995-2002: **2.61%**	2002-2009: **4.34%**	1995-2009: **3.19%**

(Urban-Econ EC Calculations based on Quantec, 2010)

From Table 3.14.1 it can be seen that:

- **The Umzimvubu economy grew at a slow pace**

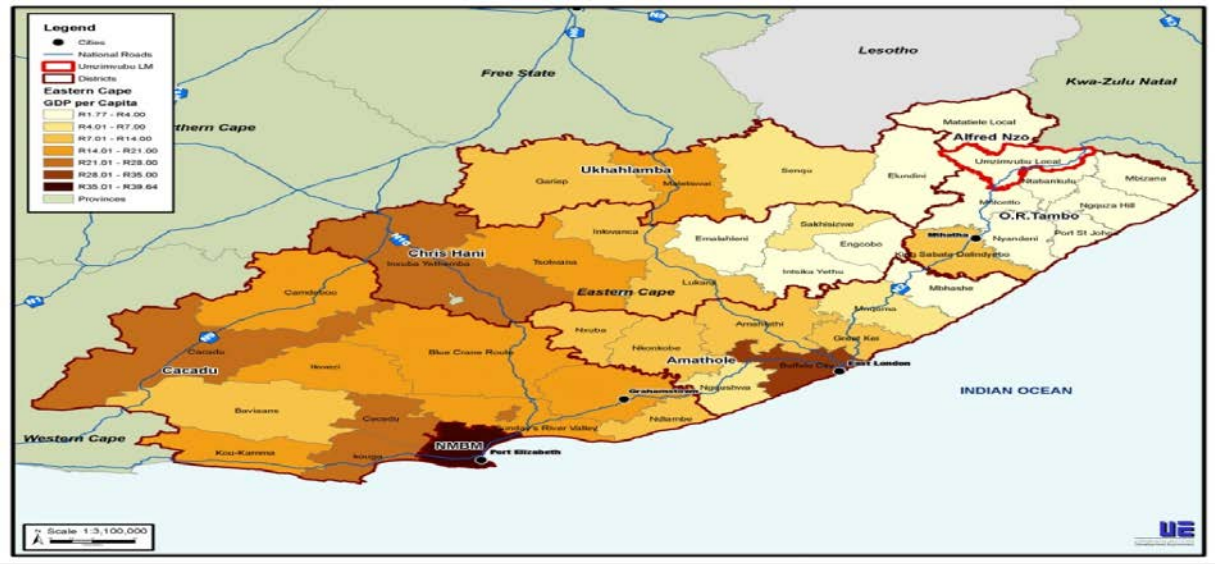
Formal sector output lagged the province throughout the period from 1995 to 2009, despite this growth coming off a small base to begin with. It also grew at a slower pace than its neighboring locality, Matatiele in the same time period.

- **Umzimvubu has a small economy, with a formal sector output of just over half a billion rand**

The approximate value of output from the Umzimvubu area of R621 215m may be compared with surrounding local municipalities, and it comes out lowest when juxtaposed to those of Mhlontlo (R901 526m), Matatiele (R1 007 305m) and Kokstad (R 1 324 845m).

This point is further emphasized in the figure below, which shows per-capita GGP output throughout the Eastern Cape Province. The map reveals an approximate value of the goods and a service produced per person in the Eastern Cape and is based on the output and populations of each Local Municipality in the province

Figure 3.14.2 GGP per Capita in the Eastern Cape



(Urban-Econ EC Calculations based on Quantec, 2010)

The map shows that Umzimvubu's GGP per capita is below the provincial average, which may point to low levels of worker productivity. Figure 3.14.2 also reveals how Umzimvubu's stunted economic output mirrors surrounding LMs, which is symptomatic of endemic poverty

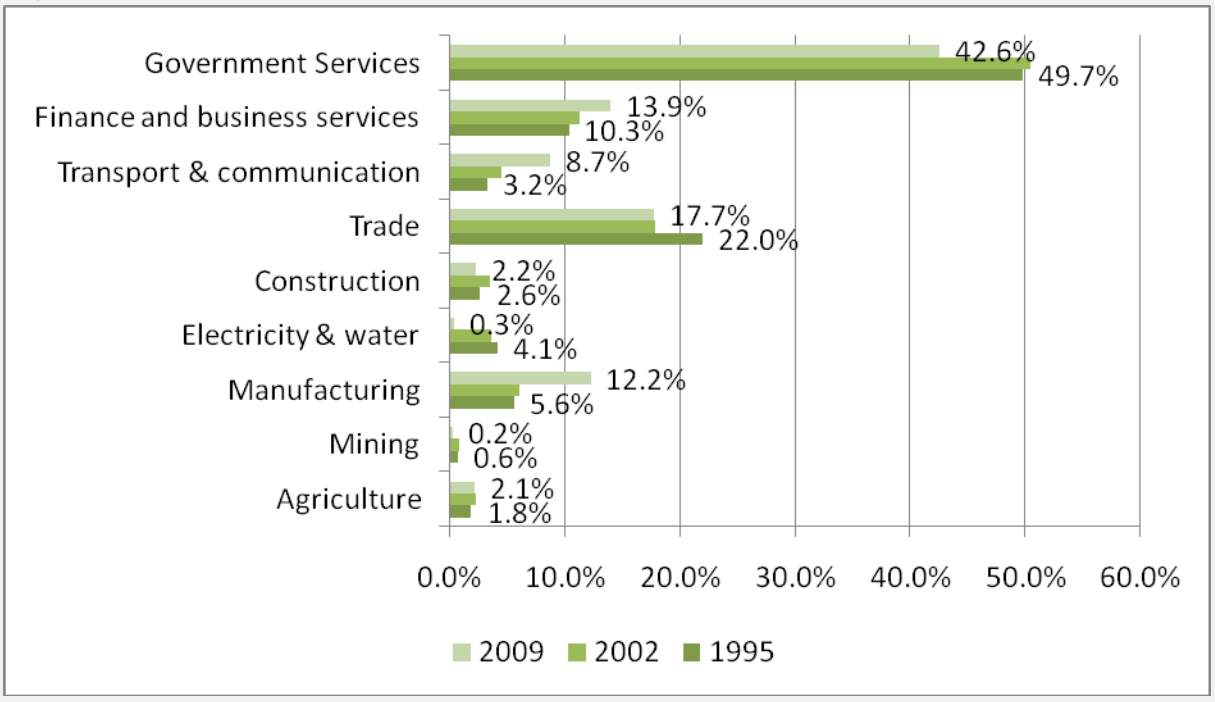
The poor performance of the Umzimvubu economy from 1995 to 2009 will have been detrimental to efforts to accelerate output growth as set out in the policy and planning context. Slow growth means that the economy may not generate and sustain enough activity to balance out the youth population growth discussed in the socio-economic profile, and hence increase the probability of chronic poverty being perpetuated

3.15 Umzimvubu Economic Structure

This section will look at which sectors of the economy are most active and dominant in the Umzimvubu area. The relative contribution of each economic sector to GGP shows how important each is to the overall functioning of the local economy.

Figure 3.15.1 shows historic trends of how much each economic sector has contributed over the period 1995 to 2009. It must be noted that official statistics only show activity in the formal economy, and do not reveal the full extent of activity in the informal economy.

Figure 3.15.1: Sector contribution to GGP 1995-2009



(Quantec, 2010)

From Figure 3.15.1 it can be seen that:

- **Slow growth translated into inter-sectoral stagnation**

Overall from 1995 to 2009, the structure of Umzimvubu's economy has remained largely static, with little evidence of a structural shift or a change in focus of activity. A structural shift would be represented by a significant change in the contributions of either the primary, secondary or tertiary sectors. A change in focus of activity would be evidenced by a large change in the composition of the economy in terms of specific sectors. It can then be said that the Umzimvubu economy experienced inter-sector stagnation, as none of them managed to effectively grow by a large absolute amount.

- **Almost half of all economic activity in the area can be attributed to, or has its origins in the public sector**

Government services accounted for 42.6% of all economic activity in Umzimvubu. Although this contribution has gone down since 1995, it is still high, and underscores the reliance of society on government driven initiatives in this area.

- **A dual economy operates within Umzimvubu**

As a largely rural area, access to urban areas, markets, and formal sector business is limited for most residents of the municipality. This means that while figure XX reveals official output statistics, the existence, importance and value of the informal second economy in Umzimvubu must not be excluded or undermined

- **The primary sector makes a small contribution to formal output**

Agriculture (which also incorporates forestry and fishing) and mining make up what are known as the primary or extractive sectors of the economy. These are based on resource-intensive activity, and are intrinsically linked to the area's natural attributes. In Umzimvubu, these two sectors make a combined contribution of 2.3% of all formal value addition in Umzimvubu. It is important to note that emphasis is made on **formal** output, as agriculture and mining do in fact have an important role in sustaining household socio-economic existence in Umzimvubu, albeit mostly through informal activity that is not recorded in the national accounts.

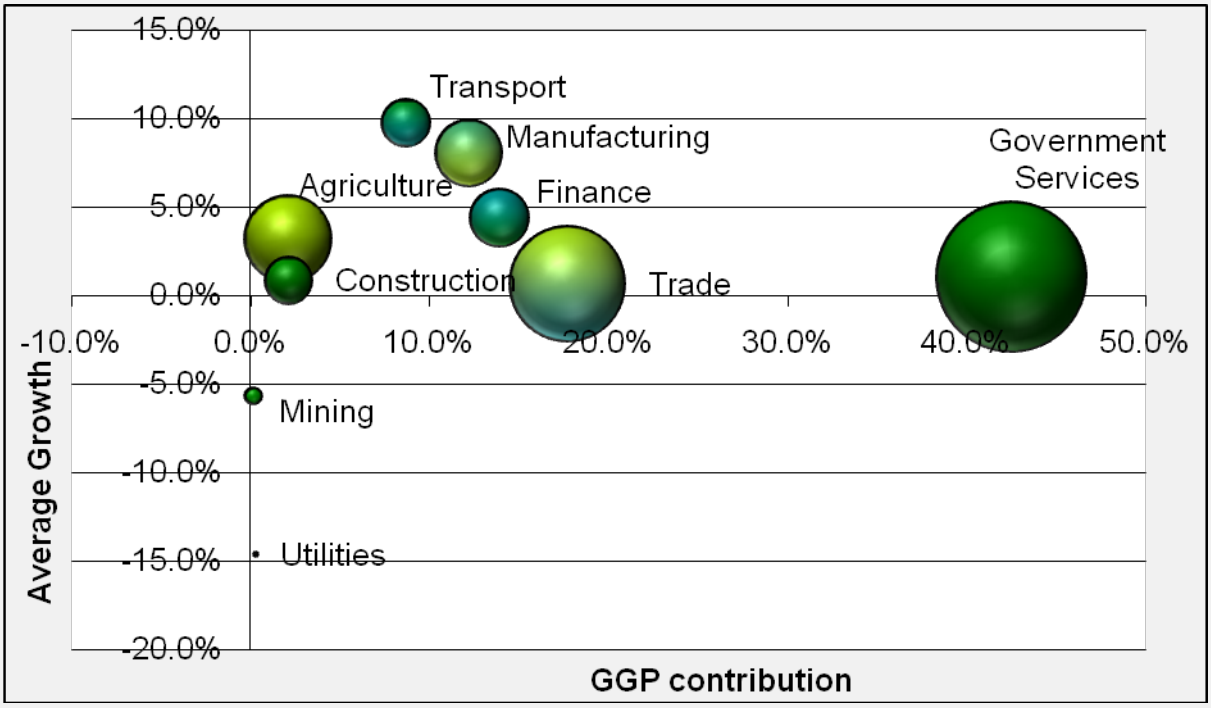
3.16 Relative Importance of Sectors

It is prudent to consider how sectoral employment compares with sectoral output and growth. This will allow identification of those sectors that are capital or labour intensive and thus driving potentially driving job creation in Umzimvubu

Figure 3.16.1 reveals the relative importance of different economic sector in Umzimvubu as seen through their:
Average R-GDP Growth rates from 1995 to 2007
Average contribution to R-GDP from 1995 -2007
Average employment contribution

The ideal situation for the local economy would be one in which the bubbles (which each represent an economic sector in the study area) are of a similar size, and are clustered around a proximal region on the x-axis and high up on the y-axis. This would indicate a highly diversified economy that is 96haracterized by high output growth, and a balanced distribution of employment creation opportunities.

Figure 3.16.1: Importance of each sector in the Umzimvubu economy



(Urban-Econ EC Calculations based on Quantec, 2010)

From the Figure above, it can be seen that the bubbles representing different economic sector are of varying sizes, and are interspersed throughout the plot area of the graph. It can be deduced that:

3.17 The study area has an under-developed economy

The reliance on and dominance of unproductive sectors is seen in Figure 3.16.1 with government featuring as the largest employer, and contributor to GGP. The second largest contributor to GGP is trade, which in Umzimvubu is characterized by consumptive 97 haracte. The importance of government intervention in the local economy is thus underscored by Figure 3.16.1.

- **Government services, trade and manufacturing are the three largest employing sectors**

As the largest bubbles, these sectors employ the most people in Umzimvubu. This is in line with expectation for Government services and trade, which are the two largest contributors to economic output.

- **Productivity in the agricultural sector is low**

The high levels of employment in the agriculture sector when copared with its minute contribution to total GGP output indicate a low level of worker productivity. Agriculture in the area can thus be said to be labour intensive.

- **None of the sectors experienced high levels of growth**

The manufacturing sector experienced the highest levels of growth for the productive sectors, albeit from a small initial base. All the other sectors experienced otherwise mediocre rates of output growth.

- **The economy is concentrated in a few forms of activity**

A commonly used measure that indicates the level of concentration or diversification of the economy is the **Tress index**. The Tress index will allow the importance of the sectors shown in Figure 3.16.1 to be quantified, so as to show how mixed the range of activity in Umzimvubu is. A Tress index of 0 (zero) indicates a totally diversified economy, while a number closer to 100 indicates a high level of concentration in the economy.

The Umzimvubu Tress index was calculated at 65.5, and above the provincial average. It has however, been declining since 1995, which is a positive development that indicates sectors other than government services playing a more important role in the local economy.

3.17 Comparative advantage

Comparative advantage refers to a local economy's ability to produce a particular good or render a service at a lower opportunity cost and more efficiently than another local economy. The comparative advantage that a specific sector has in the economy may be measured through the calculation of a location quotient.

The location quotient compares the relative contribution of a sector in the local economy, with the contribution of the sector to the regional economy. By interpretation, a location quotient of more than one (1) would indicate that the local economy enjoys a comparative advantage in that particular sector, and vice versa. A location quotient, as a tool, does not take into consideration external factors, such as government policies, investment incentives and proximity to markets etc., which can influence the comparative advantages of an area.

The location quotient can be interpreted as follows:
A Location Quotient greater than 5 is very high and suggests a high level of local dependence on this sector.

If the location quotient is greater than 1.25, than that sector is serving the needs that extend beyond the boundaries of the local area. This sector is therefore likely to be 'exporting' goods and services.

If the location quotient is between 0.75 and 1.25, the community is self-sufficient in this sector.

A Location Quotient of 1 occurs when local percentage employment is equal to provincial percentage employment.
If the location quotient is less than 0.75, local needs are not being met by the sector and the municipality is 'importing' goods and services in that sector.
Table 2.3 presents the location quotients (LQ) of employment for each economic sector in the Umzimvubu municipality for 1999 and 2009.

Table 3.17.1: Location Quotient

Sector	1999	2009
Agriculture	1.48	1.34
Mining	5.53	3.64
Manufacturing	0.69	0.83
Utilities	1.37	0.59
Construction	1.89	1.09
Trade	2.09	1.87
Transport & communication	1.85	1.71
Finance and business services	1.10	1.00
Government	0.20	0.37

(Urban-Econ EC Calculations based on Quantec, 2010)

The location quotient figures calculated in Table 3.17.1 must not be taken at face value, but rather be interpreted as follows:

The somewhat high location quotient for agriculture is in line with Umzimvubu being a rural area, which is dependant on subsistence agriculture for household livelihoods
The high value computed for mining is in line with the Eastern Cape being at a comparative disadvantage in the extraction of mineral resources, and is not indicative of Umzimvubu being particularly proficient in this form of activity
The high value for the trade sector may be attributed to Mt Frere serving as a retail shopping hub destination for its rural dwellers.

Despite the area's dependence on government sector activity, severe capacity constraints have the effect of rendering it at a comparative disadvantage when compared to the provincial level.

- **Exploit comparative and competitive advantage for industrial activities**

The LED Department has business retention and expansion strategy, the main purpose of this plan is to careful analyze and practical identification of the "infrastructural grid" required by business for sustainable development based on sound service delivery;-

1. To identify of the needs, opportunities, constraints and barriers to business development ;
2. To analyze Sector specific issue analysis and linkages to district and regional value chain opportunities;
3. For clear identification of credible sector specific opportunities; and
4. Ensuring business sector satisfaction across the municipal area and with potential partners at regional and international levels.

To date there is trading facility in Ward 07 in Mt Ayliff, the structure that can accommodate 6 new businesses that were only found in Kokstad and Mthatha in that way economic leakage is plugged.

There is Peach Value Addition business based in Ward 01 Mt Ayliff where peaches will be processed into jams, peach juices and dried fruit and some will be planted in order to supply them as fruit.

Aloe processing plant in Ward 04 Mt Ayliff is intending at adding value to local grown aloe into aloe ferox, shampoo, aloe juice and perfumes.

Commercial Nursery in Ward 17 Mt Frere is selling seedlings and fruit trees to local businesses and communities

Fresh Produce Market, which is Ward 18 Mt Frere, is aiming at selling fresh fruit and vegetables, fresh milk and eggs

Mobile Pole treatment Plant based in ward 20 treats pole trees and is aiming at processing trees into furniture

Responsible tourism plan has a clearly vision " to be preferred tourism destination" The Municipality is exploring competitive advantage through diverse culture that it possess, there is tourism DVD and brochure showcasing our unique products and as such each year there are tourism celebrations at Emaxesibeni craft centre.
About competition the municipality understands that development knows no boundaries hence programmes are linked with other municipality in order to complement each other

About 30 functional co-operatives are operating within the municipality and small business association in each town. NAFCOC is dominated by medium to well established businesses while FABCOSA is predominantly dominated by young people in business

- **Intensify Enterprise support and business development**

With regards to business development the municipality is offering quarterly workshops on tender filling and BEE awareness. SMME's in catering are also assisted with training of catering health and hygien which results in them being graded. There are also business and agrarian seminars, which are looking at providing business, support to SMME's.

Annually the municipality has flea market where by institutions that are offering business support showcase with the assistance targeting them. With regards to SMME's established within the municipality about 60 & benefitted and on EPWP 340 people were employed.

- **Support Social investment program**

Currently there is a gap between first and second economy however plans to curb the challenge is in place, much emphasis is towards providing support to local SMME's and co-operatives in terms of securing markets so that job opportunities can increase. Database for local unemployed people is available on a ward basis.

- **Sector Profiles**

This section provides a brief overview of all the economic sectors in Umzimvubu, profiling the nature and extent of activity to be found as well as their defining traits. This step is undertaken so as to inform the analysis of potential and constraints within the Umzimvubu economy, to be undertaken at a later stage in this document.

It must be noted that this section is largely developed using available information and data from stakeholders. Procurement of specific information in some sectors was encumbered by information availability challenges

3.19 Agriculture

The agricultural sector includes all activities related to growing of crops, gardening and horticulture, farming with animals, agricultural husbandry services, hunting, trapping and game propagation, forestry and logging, fishing and operation of fish hatcheries

Agriculture in Umzimvubu may be classified under the following categories:

- Commercial agriculture
- Emerging farmer livestock rearing
- Subsistence mixed cultivation

3.20 Forestry

This is in line with variables such as proximity to urban areas, distance to markets, extent of available land and environmental factors

Official statistics approximate the value of all agricultural activity in the area at only 2% of GGP. It must be 102haracteri that these figures only account for formal sector activity, and do not reflect the rural subsistence nature of agriculture in Umzimvubu. These official figures also do not make provision for agricultural produce that originates within the Umzimvubu area, is sold in neighbouring Local Municipalities (such as Matatiele and Kokstad), and thus only shown in the GGP figures of these other localities and not of Umzimvubu. This caveat is of importance in Umzimvubu where there is often limited market access for agricultural produce, driving farmers to sell their produce and livestock in surrounding areas outside of Umzimvubu.

3.21 Commercial agriculture

Commercial agriculture is a marginal form of activity in the locality, with some commercial enterprise situated in the north-western parts of the Umzimvubu municipality engaged in mixed farming (crop and stock farming) .

The scope for commercial agriculture in the area is severely reduced by a sub-optimal land tenure system. This hinders inward private sector investment as potential farmers often have no guarantee regarding their ownership or use-rights of land.

This is evidenced by the presence of vast tracts of under-utilised agricultural land in many parts of the municipal area: Limited access to land, uncertainty surrounding title deeds and on-going land disputes hamper massive commercial crop production and productivity in this municipal area.

3.22 Emerging farmer livestock rearing

Emerging farmers represent previously disadvantaged individuals (PDIs) who operate on commonages leased out from the Umzimvubu Municipality, the Department of Agriculture or through various arrangements with their local chieftains. Group and cooperative activity dominates as the most common form of 102haracterize due to limited resources (such as land and equipment) and skills)

Beef cattle form the largest percentage of livestock kept (approximately 60%), with goats, sheep, donkeys and horses making up the rest of the distribution. Goat farming has seen a

marked increase since 2004, as a result of various programmes The Umzimvubu Livestock Farmers Association is an organisation that seeks to advance the cause of emerging farmer livestock rearing through various means and structures. The National Emergent Red Meat Producers Organisation (NERPO) also provides assistanceintended to assist in maximising the profitability and market share of locally produced red meat and meat products.
(DAARD, 2010)

This form of agriculture has faced constraints in the form of:

- Shortage of adequately equipped stock handling facilities in the remote rural areas with limited connectivity. Well managed sales pens and auctions, abattoirs and slaughter houses are far (with the nearest being in Cedarvile and Kokstad) and do not specifically cater to the particular needs of emerging farmers, which increases the effective cost of engaging in this form of agriculture.

- A Lack of dipping and allied veterinary services to protect beasts against diseasesDifficulty in transforming activity to meet commercial standards because of an unmet need for red-meat feedlots
- Limited understanding of modern farming methods and practices, which compromises the quality of the cattle raised in the municipal area as seen through symptoms such as overgrazing,

- A genetically low quality stock of animals because of the effects of poor animal husbandry .often good quality cattle breeds are compromised by regular mixing of cattle during breeding periods. This lowers the demand for the cattle that are born in the process.
- Poor commonage management techniques leading to land degradation

3.23 Subsistence mixed cultivation

This form of agriculture is premised on the good quality of Umzimvubu's soil as well as its favourable climatic conditions, which give rise to significant potential for highly productive cultivation of various crops. As such the bulk of the Umzimvubu locality has been designated as undertaking subsistence agriculture by the Department of Agriculture, as depicted in Figure 3.23.1.
Subsistence mixed cultivation is often undertaken with the homestead, village commonage as the centre of production. The dominant form of production is dryland cropping, with a heavy dependence on summer rainfall and the river systems. By definition, this form of agriculture is made up of people residing in villages and townships that use agriculture as a means to supplement their food and income requirements. This form agriculture receives support from a range of stakeholders, including the Department of Agriculture and Rural Development, ASGISA-EC and the ECDC

The Umzimvubu SDF identifies major agricultural zones adjacent to the Umzimvubu and Kinira Rivers as well as in the Kinira-Mpoza area. The mixed cultivation takes the form of extensive

monoculture maize for grain, potatoes, vegetables and orchard fruits (mainly deciduous such as peaches), based on family unit needs, as well as seed availability and silage requirements. (DAARD, 2010)

Figure 3.23.1: Agriculture in surrounding Local Municipalities

The socio-economic profile revealed a youthful population that often migrates from rural to urban areas to seek economic opportunities. The impact of this has been a reduction in the popularity of home garden production (for daily vegetable consumption and seasonal crop cultivation) because of a substitution effect caused by remittances fro urban areas. While this has kept households at an income equivalence point, a negative outcome of this development has been a loss of traditional knowledge linked to agricultural practices.

There has also been a significant shift from crop cultivation to pasture and fodder production of low-maintenance grasses as cropland has been transformed for livestock rearing purposes in the last fifteen years. The total area under formal agriculture has fluctuated over time, with yields and production dependent on factors including:

Availability of storage facilities for the preservation of crop products, especially maize, as this affects the price at which yearly harvests are sold for in relation to true market values and food security (linked to vagaries of the weather and the treat of some insect populations.

Accessibility of milling plants in areas where they are needed the most

Provision of modern farming machinery such as tractors, fuel, electricity and implements

The state of the fields to be planted, as influenced by land and soil productivity, desertification and soil erosion

(DAARD, 2010)

3.24 Forestry

The fourth form of agricultural activity that takes place in Umzimvubu as per the SIC is forestry. This involves both commercial plantations managed by various entities for profit, and natural forests used by communities around the locality for their household consumption.

The DWAF has undertaken a Strategic Environmental Assessment (SEA) of areas that are biophysically suitable for forestry in Water Management Area 12 which includes Umzimvubu as well as the majority of the Eastern Cape Province. The study also looked at the current state of forestry in the province. Table 2.24.1 shows the ownership of plantations in Umzimvubu while Table 2.4 provides information on their quantity, geographical extent and labour absorbing capacity. The bulk of information is from the DWAF SEA, but where applicable this has been updated through interaction with local forestry sector stakeholders (including Hans Merensky).

Table 3.24.1: Ownership of plantations in Umzimvubu

Ownership	Hectares	Percentage of total
Private	419	12.3
State	2 812	64.1
Community	203	5.96

(DWAF, 2007)

Most of the state plantations are operated under category A leases, which allow for private sector management of resources. As the largest owner of plantations in the municipality, the state has an important role to play in facilitating development through:

Speedy processing of applications for 105haracterized105ion of local natural forests and plantations,

Expediting of the process of transferring forests and forestry plantations to private operators,

Commissioning of feasibility studies and environmental impact assessments, the development of policies and by-laws has been done.

Table 3.24.2: Status Quo of forestry

Type	Total geographical extent (Ha)	Number	People permanently employment
Commercial plantation	3 149	6	118
Woodlot	285	26	
Natural forest	4 597	-	3

From Table 3.24.2 it can be seen that the area does have a notable amount of forestry activity underway in its agricultural sector. In addition to this, the DWAF has identified 159 035 Ha. Of afforestation potential of which 27 746ha of this is deemed as good, the rest being of a moderate quality. The areas with forestry potential were identified on the basis of biophysical criteria after filtering out existing forestry, areas of high biodiversity, conservation value, socio-economic value, hydrological restrictions, infrastructural constraints, and urban and residential settlements(Scott, 2010)

Umzimvubu is notable as being the area with the highest forestry potential and where the hydrological impacts are likely to be lowest in the Eastern Cape and Kwa-Zulu Natal, which are the DWAF's focus areas for future afforestation. Umzimvubu has one of the lowest total requirements for water in the country, due to relatively high rainfall and low levels of economic activity.

3.25 Mining

This sector includes the extraction and beneficiation of minerals occurring naturally through underground and surface mines, quarries and all supplemental activities for dressing and beneficiating for ores and other crude materials.

The municipality does not have economically exploitable deposits of any valuable mineral or metallic resources. There is thus very little mining activity, and this often takes the form of quarrying for various rocks and sands used in the construction industry. As such, Quantec (2010) notes that this sector only contributes towards approximately 0.2% of all formal economic activity in the area.

It is worth noting that a lot of quarrying activity does take place illegally in the area through unregulated pit excavations undertaken by unregistered operators. The various materials that are extracted like river sand and stone are used in construction projects such as the building of houses both urban and rural areas.

Several planning documents including the municipal SDFs and IDPs have indicated that this illegal activity has the potential to permanently scar the local landscape and lead to irreparable land degradation. This comes about from the fact that quarrying is often undertaken in environmentally sensitive areas such as close to rivers.

3.26 Manufacturing

This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products and can be classified into 10 sub-groups namely:

1. Food, beverages and tobacco
2. Textiles, clothing and leather goods
3. Wood and paper; publishing and printing
4. Petroleum products, chemicals, rubber and plastic
5. Other non-metal mineral products
6. Metals, metal products, machinery and equipment
7. Electrical machinery and apparatus
8. Radio, TV, instruments, watches and clocks
9. Transport equipment

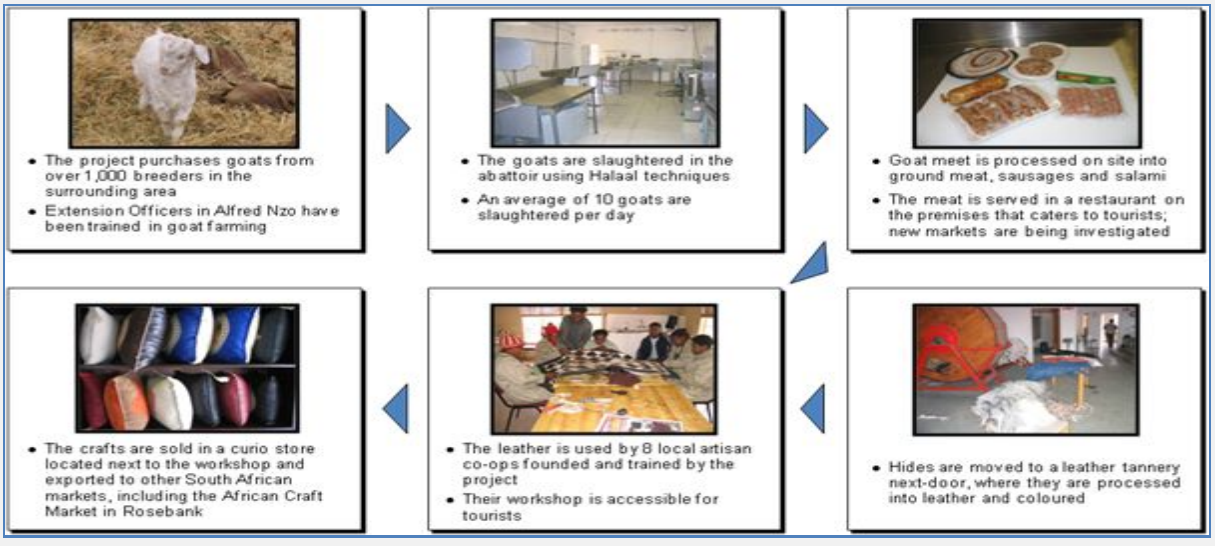
10. Furniture and other manufacturing

The Manufacturing sector is thus the sector where natural resources and other intermediate goods are converted through value adding processes into final products for the Trade sector

As has been discussed previously in this document, the Umzimvubu municipality is a predominantly rural area with limited economic activity underway. This situation results from a combination of low levels of human capital, low investment inflows and limited provision of economic infrastructure.
As such, most of the manufacturing sub-sectors listed above are not present in Umzimvubu, with the only activity linked to **food, textiles** and **wood** products. These forms of activity are not capital intensive, and are linked to the area's rural background which involves resource-intensive production.
Food and textiles

The Umzimvubu goats project which needs revival is an ISRDP poverty node anchor project that came about from multi-stakeholder collaboration. The Umzimvubu goat project represents manufacturing activity in the **food** and **textiles** subsectors. Goat that are raised by cooperatives throughout the local municipality are brought to a central processing facility whereby value addition is undertaken through the following, as presented in Figure 3.26.1:
Abattoir
Meat processing plant
Leather tannery
Craft workshop

Figure 3.26.1: Goat Production



(Alfred Nzo Development Agency, 2010)

Although this operation has been faced by operational constraints, it represents a significant investment into the manufacturing sector with potential for employment creation, sustainable income creation, value chain 108haracterize clustering and agglomeration. Employment creation may arise from the need for people to undertake duties such as meat processing, leather tanning, and animal slaughtering. Sustainable income creation may arise from further use of the cooperative model to advance rural development. Value chain 108haracterize may come from an expansion of the range of activity undertaken.
(ANDA, 2010)

Small scale artisanal manufacturing is also represented through a crafts hub and garment manufactures
(ANDM IDP)

- ***Wood products***

Umzimvubu has 4 established sawmills that are involved in the transformation of trees grown in the forestry sector into different **wood** products. Mt Ayliff hosts the Alfred Nzo district's only sawmills, which provides it with a district-wide absolute advantage in the manufacturing of wood products.

The medium sized sawmill in Mt Ayliff has a peak production capacity of 13 500m and the three small sawmills have a combined capacity of 3 600 m.

It must be noted that the manufacturing of wood products in Umzimvubu has an uncertain growth trajectory as other components of forestry cluster development such as a timber processing and chipboard plant are to be found in Elundini and Kokstad, which are both in close proximity to Umzimvubu. Research is currently underway into the feasibility of a pole treatment plant in Mt Ayliff, which would help to capture and secure important elements of the wood products value chain.

In addition to this, charcoal production was recently added to the area's manufacturing capacity. The charcoal production involves the use of waste-products from the various forestry activities in the area as an input. Where the sawmills represent more capital intensive manufacturing in Umzimvubu, the charcoal production has a higher labour intensity in its production methods.
(Scott, 2010)
The goats project which began in 2000 and the operation of sawmills in the area have led to an increase in the still small manufacturing sector of Umzimvubu. This is seen in how the sector's contribution to GGP has increased from 5.2% in 1995 to 12.2% in 2009. Despite this, it must still be 108haracteri that Umzimvubu has no 108haracteri large or medium-scale manufacturing activity as a result of its underdeveloped resource intensive primary sector.

3.27 Construction

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration

It must be noted that the construction sector has a 'derived productivity'. The performance of the construction sector can thus be taken to be an indicator of the general amount of developmental activity taking place within an economy
The Umzimvubu construction sector has in the recent past registered stagnant growth, with the value of output only increasing from approximately R12m in 1995 to R13.5m in inflation adjusted terms. The construction sector in underdeveloped, as a result of generally low levels of public and private sector investment into the area, which are seen through low levels of economic growth.

The value of output for the local construction sector at approximately R13.5m in 2009 is a low amount that is not inclusive of the value of all construction activity that took place in Umzimvubu in 2009. This means that construction of a value of more than R13.5m took place in Umzimvubu in 2009, but was remitted to other areas. This is because a shortage of qualified, registered and skilled firms offering construction services in Umzimvubu often drives investors to contract construction firms based outside of Umzimvubu in areas such as Kokstad and Mthatha.

Umzimvubu has an excess supply of construction firms with elementary skills such as bricklaying and the construction of simple buildings. However, for more complicated projects requiring competencies such as plumbing and electrical wiring, there are no suitably qualified construction firms in Umzimvubu. This is reflected in the fact that there is no single construction firm in Umzimvubu that is a member of the Eastern Cape Master Builders Association. (MBA, 2010)

3.28 Trade

The trade sector is defined as the resale (sale without transformation) of new and used goods to the general public for personal or household consumption or use by shops, department stores, stalls, hawkers etc.

The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motor cycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. It can thus be seen that this sector involves a broad spectrum of activity which is diverse and varied in nature.

The retail trade sector is the second largest economic sector in Umzimvubu, and is centered mostly in Mt Frere, which functions as service centre for local residents' small scale shopping needs. The local retail sector is based on transactional requirements of residents of Mt Ayliff, Mt Frere and the villages in close proximity to these two nodal points.
The retail trade sector is dominated by the sale of some lower order services, perishables and semi-durables with very limited provision of durables and high-order services.

The trade sector is a derived demand because it is dependent on the amount of income the consumer has at his/her disposal to engage in a trading transaction. Trade, in its turn, is not only a function of the amount of money available within a population, but is also influenced by non-economic considerations such as personal taste, availability of alternatives and the current fashions. For this reason, the sector can be used as a crude measure of economic performance and the confidence the people and industry have in the local economy.

From 1995 to 2009 the Umzimvubu trade sector grew at a pace of only 0.71% per year on average. It can thus be deduced that as a crude measure of economic performance, the Umzimvubu trade sector was symptomatic of the general malaise and low levels of investor confidence in the local economy.
Umzimvubu has high levels of poverty, which limit the ability of people to spend on retail goods and services. In addition to this, there is a significant amount of expenditure leakage to other towns as those that do have relatively high levels of income often choose to spend in Kokstad and Mthatha. The local retail sector is 110haracterized by owner-managed shops that deal as liquor stores, butcheries, cell phone shops and hair salons. There are also some national retailers involved in the sale of furniture, cosmetic products, supermarket groceries, hardware, clothing and take-aways. Wholesalers also make up a significant amount of the retail supply in Mt Frere and Mt Ayliff as they cater to the needs of rural villagers and spaza shop operators. These target the low-income market given the area's socio-economic profile:

Table 3.28.1: Umzimvubu retail

Type of business	Example	National/ local
Take away	Captain Dorego's	National
Furniture	Barnetts	National
	Stop discount furnisher shop	Local
Hardware	Cash build	National
Butchery	Eat sum meat	Local

Supermarket	Boxer super store	National
	Solis super spar	Local
Clothing and accessories	Jumbo Fashion shop	Local
	PEP	National
Personal care	Just-on cosmetics	National

3.29 Finance and Business service

The finance and business services sector includes activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial and business services. Some of the activities that fall under this sector include financial intermediation; insurance and pension funding; real estate activities; renting or transport equipment; computer and related activities; research and development; legal; accounting; bookkeeping and auditing activities; architectural, engineering and other technical activities; and business activities not classified elsewhere.
The Service sector supports primary and secondary sectors by providing the 'soft' components of any economy.

In Mt Frère this sector is dominated by financial service providers with organisations that cater both to mainstream banking needs (such as FNB, Standard Bank and Capitec) and community-oriented lending facilities (through entities such as Finbond microfinance, Eyethu community finance and Marang financial services). It is worth noting that at the time of the compilation of this report, Capitec bank was in the process of expanding its branch network in Umzimvubu, with the launch of a branch in Mt Ayliff to support the already operational Mt Frere branch. Business oriented services such as accountants, estate agents, architects and lawyers and other professional entities do not have a strong presence in Umzimvubu. This is because of the low levels of demand for such services. Business services in Mt Frere are thus often provided for by firms in nearby Mthatha, Matatiele and Kokstad. (Ngoyini, 2010)

3.30 Government services

The government services sector includes **community, personal and social services** rendered by private and public institutions. Activities classified within this sector include public administration and defence activities, activities of government, government departments and agencies; education, public and private; health and social work; sewage and refuge disposal, sanitation and similar activities.

This sector accounts for 42% of all economic activity in Umzimvubu and as such is currently the most important sector of the economy. The government sector is also the largest employer of workers in Umzimvubu.

The contribution of the government sector shows the importance of public sector- funded expenditure in sustaining economic activity in the study area. The rural nature of the area means that economic infrastructure and necessary capital that would create a conducive environment for private sector activity does not exist. It is for this reason that government services, through departmental spending and poverty alleviation efforts, makes such a significant contribution to the local economy. This dependence and reliance on government sourced expenditure is underscored by the fact that in 2007 79 789 grant payments were made in Umzimvubu, an area with a population of 223 330
(ANDM IDP, 2010)

Government in this instance refers to
Local governing bodies (The Umzimvubu Local municipality and the Alfred Nzo district municipality, with offices in both Mt Frere and Mt Ayliff)
Sector departments (The departments of Social development, Home affairs, and Education, all have offices within the municipal bounds and other departments without offices in the area are often engaged in various activities within Umzimvubu)
Agencies (such as SEDA, which has offices in Umzimvubu and others such as ECDC and, ASGISA-EC)
Health and Educational facilities (such as Ingwe FET College)

3.31 Tourism

The Standard Industrial Classification (SIC) used to classify economic sectors in the South Africa economy does not recognise tourism as a separate sector. This is because the tourism industry is a consumption based service industry that does not produce a tangible product. It does however, utilise the products and services of other classified industries including Trade, Transport and Business Services. Due to its increasing importance as an income and employment creator in South Africa, this report will discuss Tourism separately from the other sectors.

Tourism is a sector that has been mooted in multiple district and local level policies and strategies as a sector to be prioritised and developed within Umzimvubu.

However despite strategic prioritisation, tourism in Umzimvubu is underdeveloped, with a low number of tourists visiting the area.
(Matolweni, 2010)

The nature of tourism in Umzimvubu is predominantly business-oriented, with people spending time in the area when on business there. Umzimvubu is not seen by tourists as a stop-over destination because of its proximity to larger service centres in Kokstad and Mthatha, as well as the small number of accommodation and dining facilities on offer.

Local tourism sector is not governed or guided by a sector plan, and on a municipal level, there is no tourism information assistance office or support post. The local tourism sector has thus not grown much in the last fifteen years.
(Matolweni, 2010)

There is however, significant potential for tourism growth in the area, based on several traits that Umzimvubu possesses such as:
Forest scenery between the grassland and subtropical thicket biomes particularly in the Rode and Ntsizwa areas
Unique vegetation in the Mdeni-Siroqobeni valley, and the Nkanje valley, north west of Mount Ayliff
Mountain ranges, such as the 1976m high Nungi mountain range allow for hiking trails at Ntsizwa and Mvenyane
River systems based on the Umzintlava, Kinira and Mvenyane Rivers which make water sports a possibility
Wildlife such as rare bat species in the Ntsizwa mine area
Cultural and heritage including Bhaca food, (SDF, 2007)

3.32 Developmental Institutions

The business environment in Umzimvubu is also influenced by the actions of various development institutions. These stakeholders undertake programmes and projects that may make some forms of business activity more lucrative, and provide a disincentive to engage in other forms of business enterprise. This section shall briefly discuss the activities of various stakeholders in the Umzimvubu development arena, as presented in Table 4.32.1.

Table 3.32.1: Developmental interventions

Organisation	Focus area	Projects currently or recently undertaken
Alfred Nzo Development Agency (ANDA)	Local Economic Development	Goat project Livestock and poultry production programmes Vegetable production programmes
ASGISA-EC	Rural development	Integrated dry-land cropping programme: Maize
Department of Agriculture and forestry	Emerging farmer support	Afforestation CASP

		Land care Massive Siyakhula Siyazondla Letsima
Department of Economic Development and Environmental Affairs (DEDEA)	Agricultural value addition	Peach value addition Pole treatment
Thina Sinako	Institutional capacity	Local government support fund
Small Enterprise Development Agency (SEDA)	SMME development	Training of cooperatives
Independent Development Trust (IDT)	Livelihoods support	EPWP
Eastern Cape Development corporation (ECDC)	Agricultural value addition	Horticultural tunnel farming
LED forum	Local Economic Development	Stake holder engagement Management and Accountability to all LED initiatives

The organisations listen in Table 3.3.4 all have an important role to play in fighting poverty, improving competitiveness and inducing economic growth in Umzimvubu, as per their respective mandates.

The planning and implementation of programmes has a strong bearing on the business environment as programmes in Umzimvubu may
Improve the returns of engaging in certain form of agriculture (e.g. productive assets and infrastructure for goat farming)
Create perverse incentives that militate against certain forms of economic activity (e.g. tragedy of the commons in maize farming)

It is important to outline the nature of the projects listed in Table 3.4, as well as their outcomes. Whilst the list in Table 3.4 only shows projects currently or recently undertaken, it will be prudent for the Umzimvubu municipality to create a database of all previous projects undertaken by development institutions. This recommendation will be discussed in later chapters of this report. This will allow investment decisions to be made based on all available information (symmetry) as it pertains to:

Undertakings that have taken place in the past

Reasons for the success and failure of such undertakings

Existing infrastructure (physical or otherwise) that was put in place to support such initiatives

How future investment by the private sector may feed into present activity to take advantage of clustering or agglomeration advantages.

CHAPTER 4

4.1 LESSONS LEARNT FROM PROVINCIAL IDP ASSESSMENT

4.1.1 The MEC for Local Government comments on the analyzed draft Integrated Development Plan (2012/13)

The IDP analysis session took place from the 16th – 20th April 2011 by Sector Departments according to their departmental specific expertise from both Provincial and National Departments as well as State Owned Enterprises.

4.1.2 IDP Analysis Rationale

In compliance with Section 32(2) of the Municipal Systems Act, No. 32 of 2000 as amended, the MEC for Local Government may within 30 days after receipt of a copy of the IDP or an amendment to the plan make some adjustment proposals to the Municipal Council. In this regard, I hereby submit some suggestions and advice based on the findings of the analysis.

The MEC comments are basically meant to ensure that priorities of government spheres are clearly articulated and aligned by all spheres to ensure the optimal utilization of government resources to accelerate service delivery. This could only be achieved through the crafting of credible IDPs.

4.1.3 IDP Analysis Methodology

The IDP Assessment process was once again provincially centralised and municipal delegates participated in the analysis process and this interactive engagement approach has enabled collective agreement on scores and pollination of information at a peer level and from specialists in various disciplines for improved and accelerated service delivery.

Six commissions composed of delegates from district and local municipalities, Provincial and National sector departments and state owned entities were established in line with the following Key Performance Areas as contained in the IDP Analysis Tool.

Based on their findings, each Commission was requested to allocate an objective overall rating per Key Performance Area.

4.1.4 The ratings ranged from low, medium to high within the following context:

Score/ Rating	Performance Description	Action Required
Low	Poor	Immediate intervention
Medium	Satisfactory	Support required
High	Good	Benchmarking

4.1.5 The municipality score per KPA as follows:

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/2014	RATING 2014/2015
Spatial Development Framework	Low	Medium	Medium	High	High	High	High
Service Delivery	Medium	Medium	Medium	Medium	High	High	High
Financial Viability	Medium	Low	Medium	High	High	High	High
Local Economic Development	Medium	Low	Medium	High	High	High	High
Good Governance & Public Participation	Medium	High	Medium	High	High	High	High
Institutional Arrangements	High	Low	Medium	High	High	High	High
Overall Rating	Medium	Medium	Medium	High	High	High	High

CHAPTER 5

5. THE OVERACHING STRATEGY

5.1 Vision of the municipality

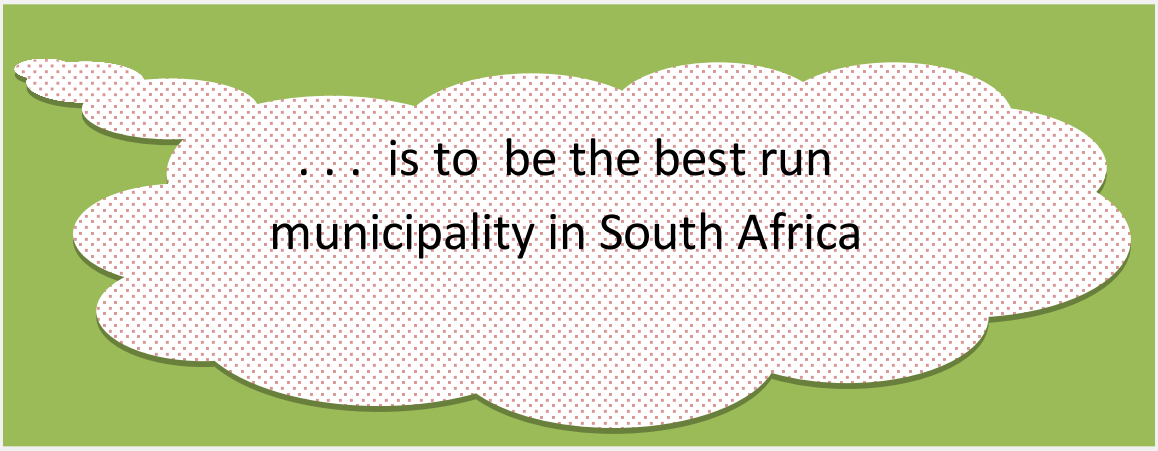
This vision statement of the municipality captures the ideal and long term dream of the municipality. It represents its futuristic and ambitious goal, hope and change for the municipality, constituencies, communities and citizens. Accordingly, the ultimate intention of this vision statement is the following specific goals;

It creates a single point of departure for the coordination of service delivery and development programmes within the municipality by all three spheres of government and the private sector,
It is intended to provide the broader community of umzimvubu with hope for the future,
It creates a unified and single minded long term goal of where the leadership wants to take the municipality in the next five years and far beyond,

It helps to galvanise support and unity of purpose for the attainment of the long term goal for those inside and outside of the municipality,
It inspires both the leadership and the officials in the municipality to relate their everyday efforts in pursuit of the greater good of the municipality and the communities in it and therefor to maintain their focus on the goals at all times,

It is a confidence builder to everybody in the municipality and those who have relations with the municipality.

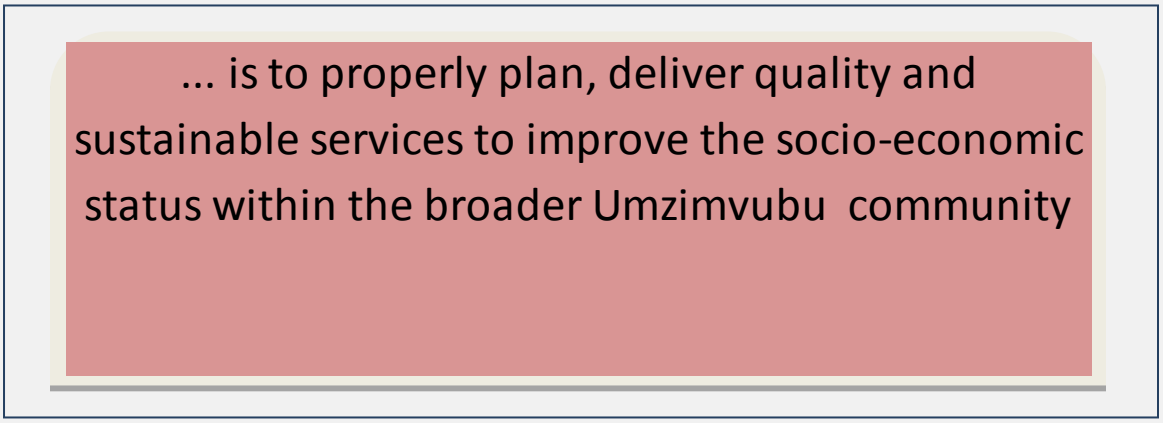
Figure 5.1.1 - the vision



5.2 The mission statement

Essentially this mission statement captures the essence of the mandate and business of the municipality and provides the first tangle step towards the realisation of the vision statement of ULM. In a very high levelled manner the mission statements clarifies the critical questions of what it is that the municipality is doing to realise the goal of being the best run municipality in the country.

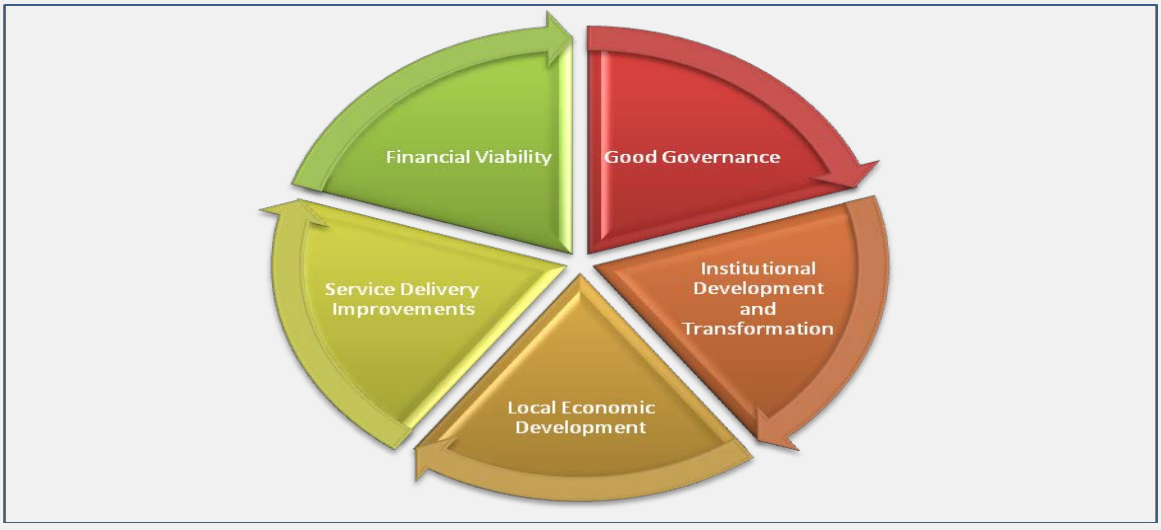
Figure 5.2.1 - the mission



5.3 The strategic goals

The formulation of the strategic goals of the umzimvubu local municipality has been framed to coincide with the key performance areas (kpa) for the local government sector in South Africa. The figure below provides an illustration of the five (5) KPA's.

Figure5.3.1 - 5 local government KPA's



In terms of this local government analogy each kpa represents a strategic goal for achievement by the municipality. Simply translated to the next five year period the municipality's strategic goals are as follows:
To achieve the goal of financial viability of the municipality where the twin responsibilities of revenue and income generation and prudent financial control will subscribe to the highest standards,
To improve the municipality's good governance capacity by ensuring that all institutions of the council and municipality fulfils their constitutional and administrative role with distinction,

To effectively manage the institutional development and transformation of the umzimvubu municipality to fully align with the challenges of developing a modern and developmental organisation,
To improve the economic development of the municipality by mainstreaming led initiatives as a catalyst for the modernisation of the local economy and improvement of the quality of life across the board,

To rationalise the municipality's service delivery mechanism and consolidate the delivery of services to all the stakeholders and communities equally across the municipality.
The fulfilment of the strategic goals will be achieved through a protracted implementation process that will see these goals being broken further down to enable an incremental implementation, monitoring and evaluation of performance of the five year period.

The table below provides a further delineation of the strategies required to take the municipality a step further in its quest to being the best.

Table 1 - strategic goals and supporting objectives

Strategic goals	**Supporting strategic objectives**
Financial viability	To achieve a 100% of rate collections by the end of the 2017, Consistently (over the five years) maintain the unqualified audit status rating by the auditor general and to earn the clean audit political tag,
Good governance	To strengthen the ULM's IGR participation and influence to improve collaboration with government departments at provincial and national levels in order to coordinate service delivery on concurrent and functions performed by other spheres, To enhance public participation and inclusivity in support of ulm programmes to deepen democracy and the partnership between the municipality, communities and all stakeholders,
Institutional	To build the municipality's profile as a caring and employer of choice

Strategic goals	Supporting strategic objectives
development and transformation	to current and prospective employees (through skills retention, skills development, wellness programmes, sound labour relations, recognition of good performance, etc), To undertake the transformation of the municipality's systems and policies across the board, as a cornerstone of building a modern and world-class developmental organisation, To promote, deepen and champion the understanding of pacd values and batho pele principle as the foundation for transforming the way things are done and the things that are done in and on behalf of the municipality,
Local economic development	The development of agriculture as a primary and number one economic base for the municipality, To sustain epwp financed and run programmes and project beyond the partnership through effective planning and prudent budgeting, To create conditions that are conducive for investment and to attract investors for job opportunities and other economic development, To increase business opportunity of local businesses (smme) through ulm scm policies and processes, To develop a comprehensive spatial planning f(environment) or the entire municipality including rural areas, The development of the smakamaka mountain lodge and entertainment centre, To build the municipality's human capital by lobbying for increased provisioning of educational institutions to cater for the needs of the municipality,
Service delivery improvements	To facilitate the development of middle income and social housing in the two urban towns of the municipality to create space to a boom of middle income citizens brought by the relocation of provincial departments to the municipality, To facilitate the development of middle income and social housing in the two urban towns of the municipality to create space to a boom of middle income citizens brought by the relocation of provincial departments to the municipality, To develop a modern civic centre with conference facilities to ensure the reduction of reliance on other municipality's and the kzn province, To sustain the access roads maintenance programme and build on this success in coordinating efforts to modernise the municipality's road network, To expand the municipality's service offerings to include municipal services previously not performed by the municipality,

Strategic goals	Supporting strategic objectives
	To coordinate bulk services provisioning and eradication of backlogs .e.g. Electricity, water and sanitation to.

5.4 The municipality's values

As umzimvubu local municipality we recognise that our ability to achieve the broad strategic direction for the next five years and beyond will depend to a very large extend on the kind of values that permeate our organisation both a group and individual level.
Accordingly, although intangible our values are the flip side of our tangible (vision, mission and goals) reality. They will help define and sustain an environment within which our leaders (political and administrative) and officials will conduct their business, interface with their clients and the general public as well as assess how well they are achieving their tangible goals.

The municipality fully commits itself to the wholesale facilitation of the pacd values to achieve a single-minded goal of ensuring that every single employee and leader of the municipality is fully oriented to their strategic place in its everyday business.
To help internalise the pacd values the slogan ***"we are pacd for you"*** will become a cliché used by all in the organisation to demonstrate their unqualified support for the values and provide a rally point everyday application of these values.

Table 5.4.1 - pacd values

	Value	Our context at umzimvubu
P	Assion	Our employees and councillors are driven by passion. A passion for our work, for serving the community and our municipality. We will at all times demonstrate our readiness and pleasure for serving.
A	Ccountability	Through our actions and attitudes, we will demonstrate the highest standards of accountability to our clients and the community of umzimvubu. Our service will be reliable, accurate and friendly as it will be inspired by batho pele principles.
C	Ompetitiveness	In line with the vision of our municipality to be the best, our employees and leaders will strive for excellence and to be competitive in their endeavours.
D	Iversity	Our municipality is a hub of different cultures. We will always respect this diversity, nurture it and promote it to be the defining character of our service approach to our people.

5.5 Strength and Weakness of the Municipality

	Strength	Weaknesses
Political Factors	One ruling party with a vision of better life for Political stability in the municipal area Public participation is enhanced, Establishment of active community structures	Understanding of the local government spheres owing to many new councillors to the councillors after local government elections,
Economic Factors	Major roads that goes through the municipality and connects with the towns and provinces, e.g. N2, R 56, T17 LED policies in place and adopted by Council, Increased EPWP created jobs, Existing potential market for economic expansion, Growing trade and retail centres in the two towns within the municipality, The natural beauty and cultural heritage found in the municipal area, Umzimvubu river basin	Low levels of education amongst the population of the municipality, Reliance on social grants by the majority of the citizens within the municipality, High levels of unemployment and economic inactive by many citizens, Low household incomes by the majority of the citizens of the municipality, Low and provisioning of bulk services especially electricity, water and sanitation, Traffic congestion in Mt Frere,
Social Factors	Social cohesion and unity in diversity within the municipality, Public participation through structures of people's power through formalised structures and policies , Formal participation of traditional leaders in the business of the council and municipality,	Coordination of traditional and cultural activities within the municipality, e.g. initiation schools, Limited availability of community facilities/amenities, e.g. child care facilities, recreational facilities, sport grounds, swimming pools, etc.
Legislative Factors	The constitution of the republic that provides that basis for the existence of municipalities and delineates their powers and functions, Strong legislation that governs the business of municipalities, e.g.; Municipal Systems Act, Municipal Structures Act, Division of Revenue Act, Municipal Finance Management Act,	Non-compliance with some legislations that prescribes the performance of legislative functions, Failure to enforce municipal by-laws, Non-compliance with some policies of the municipalities, Lack of understanding of legislation by communities and individual citizens, Over legislation.

	Strength	Weaknesses
	Municipal by-laws and policies, Fixed assets register,	

5.6 Opportunities and Threats

	Opportunities	Threats
Political Factors	Better empowerment of the councillors on the understanding and knowledge of the local government environment External funding has been forthcoming due to political stability, e.g. DBSA, Interrelations with higher structures from other spheres of government, Improvement working relations between the municipality and traditional leaders.	Intra-political squabbles within the ruling party spills over to council, Limited funding for service delivery purposes,
Economic Factors	Development of agriculture into a major economic activity in the municipality, Take fully advantage of the forestry opportunities available in the municipality, The N2 road with the traffic that goes through the municipality, Potential for afforestation, The availability of EPWP funding for roads maintenance and beautification projects, Agriculture a huge value addition potential for the municipal economy,	Climate change and the effects of delayed rain in the municipality affects food production, HIV/AIDs and other communicable diseases prevalence amongst the economically active citizens, Continued increase of fuel and food costs, Dependency on social grants, The relocation of the N2 road away from the municipality,
Social Factors	Sector departments have moved their offices to the municipal jurisdiction, , The realisation of the objectives of the IGR act,	Poor intergovernmental relations within the district and provincial government departments Limited funding for the delivery of services, Land invasions and land claims, Poverty and its manifestations like crime, Unemployment and low literacy level, Moral degeneration, Housing and settlement patterns with more people moving to slums in urban areas away from rural areas.

	Opportunities	Threats
Legislative Factors	Prohibition of public servants from involvement government tenders will open opportunities for SMME's, EPWP funding and job creation programmes, Sector departments have moved their offices to the municipal jurisdiction, Latest SCM regulations act.	Application of National Environment Act, Land claims that undermine and delay development within the municipality, Equitable share formula and its failures to acknowledge the unique and dire situation of small rural municipalities, Divisions of powers and functions between the municipality and other sphere of government and public entities, Ineffective Intergovernmental Relations amongst parties within the district and provincially,

5.7 Policy Environment

The following policies were adopted by Council. Yearly reviews are performed as and when the need arise.

KPA	POLICY/BY-LAW	POLICY OBJECTIVE/	STATUS QUO
Institutional Development and Organizational Transformation	Organizational Structure	• To fulfill the strategic management task of the Organization i.e. linking input to outcomes.	• Organogram adopted • Recruitment done as per the adopted organogram
	Employment Equity Plan	• To institute strategic measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.	• The EEP was developed. Annual report is submitted to the Dept. of Labour. • The EEP is always considered during recruitment process
	Smoking Policy	• To establish a smoke-free environment for non-smoking employees, visitors and	• The Policy was developed and adopted by Council.

		clients	• It is being implemented
	Sexual Harassment Policy	• To encourage and promote the development and implementation of policies and procedures that will lead to creation of the workplace that is free of any form of harassment where the Municipality and its employees respect one another's integrity, privacy and the right to equality in the workplace	• The Policy was developed and adopted by Council. • It is being implemented
	Occupational health and Safety Policy	• To ensure that Health and Safety functions are completely integrated in Management practices and principles and therefore form part of the daily management activities and responsibilities.	• The Policy was developed and adopted by Council. • It is being implemented
	Municipal Bereavement & Funeral Policy	• To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee.	• The Policy was developed and adopted by Council. • It is being implemented
	Inclement Weather Policy	• To establish and maintain a safe and healthy work environment for Municipal employees on bad weather days and to provide regulations for managing work environment on bad	• The Policy was developed and adopted by Council. • It is being implemented

		weather days.	
	HIV and AIDS policy	• Ensure the efficient and effective delivery of services, in spite of the prevalence of HIV AND AIDS within the Municipality, and minimising the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus. • Provide support for employees who are affected and/or infected by the virus	• The Policy was developed and adopted by Council. • It is being implemented
	Employee Assistance Policy	• To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work related problems	• The Policy was developed and adopted by Council. • It is being implemented
	Training and development Policy	• To equip Municipal Human Capital with the necessary skills for better service delivery.	• The Policy was developed and adopted by Council. • It is being implemented
	Subsistence Abuse Policy	• To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs	• The Policy was developed and adopted by Council. • It is being implemented

		problem	
	Standby Policy	• To ensure that there is always personnel that is on standby for all emergency services	• The Policy was developed and adopted by Council. • It is being implemented
	Overtime Policy	• To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality	• The Policy was developed and adopted by Council. • It is being implemented
	Dress code, uniforms and protective clothing Policy	• To ensure that uniforms and protective clothing shall be issued in terms of Municipal policy and the schedule of issuing clothing shall be approved by the Management and amended from time to time	• The Policy was developed and adopted by Council. • It is being implemented
	Acting Policy	• To provide a framework for appointing employees to act in senior positions within the Municipality	• The Policy was developed and adopted by Council. • It is being implemented
	Recruitment Policy	• To inject uniform, transparent, fair and sound recruitment procedures and practices	• The Policy was developed and adopted by Council. • It is being implemented
	Performance Management Policy	• To set a scene/platform for management and monitoring of organizational and individual performance.	• The Policy was developed and adopted by Council.

		• To set rules, regulations and standards for effective and successful management of performance in the work place	• It is being implemented
	Induction Policy	• To introduce new permanent /contract employees to the organisational culture of the Municipality i.e. norms and values of the Council, Strategic goals, Municipal legislation, Municipal Policies as well as co-workers, activities and tasks of the employees	• The Policy was developed and adopted by Council. • It is being implemented
	Retention Strategy	• Retaining municipal employees and also attracting employees to join the municipality	• The Strategy was developed and adopted by Council. • It is being implemented
	Leave Policy	• To ensure that leave is taken by all the employees accordingly	• The Policy was developed and adopted by Council. • It is being implemented
	Human Resources Strategy	• To ensure that there is a match between the municipality's needs, the budget and the individual needs resulting into an outcome which will result in improved service delivery	• The Strategy was developed and adopted by Council. • It is being implemented

	Records Management Manual	• To ensure that institutional memory is always sustained through a sound records management system	• The Manual was developed and adopted by Council. • It is being implemented
	Delegation framework	• In respect of good governance and to ensure democratic and accountable local government for local communities and based on basic values and principles governing public administration, as required by the Constitution, the Municipal Council of the Umzimvubu Local Municipality, sets responsibilities within a legal framework	• The framework was developed and adopted by Council. • It is being implemented
	Rules of order	• Setting general council and special council and committee procedures and setting the rights of residents and human rights	The Rules were developed and adopted by Council and they are being implemented
	Catering Policy	To indicate: What meetings are allowed to have catering; What other gatherings are allowed to have catering; and What type of catering is allowed	• The Policy was developed and adopted by Council. • It is being implemented
	Customer Care Policy	• when customers come into contact with the municipality, they will	• The Policy was developed and adopted

		always experience standards of service excellence	by Council. It is being implemented
	Batho Pele Service Charter	The Charter reflects our commitment to the principles of Batho Pele. It is in this spirit that the municipality wishes to maintain and improve our service delivery by actively engaging in the Batho Pele principles	• The Charter was developed and adopted by Council. • It is being implemented
	Section 14 Manual	• foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information; • actively promote and create an enabling environment in which requesters have effective access to information	• The Manual was developed and adopted by Council • It is being implemented
	Events Management Policy	• To ensure committment to the structured and systematic municipal events be it a local, provincial and national events on an ongoing basis to enable them to coordinate events of high standards in an effective and efficient manner	• The Policy was developed and adopted by Council. • It is being implemented
	Account and Password Management Policy	• To prevent unauthorised user access to Umzimvubu local municipality information through deployment of user account and	• The Policy was developed and adopted by Council • It is being implemented

		password management processes.	
	ICT Security Policy	• Establish and maintain management and staff accountability for the protection of information resources	• The Policy was developed and adopted by Council • It is being implemented
	ICT Strategy	• To ensure that the municipality and ICT will allocated resources and establish priorities using the municipalities broader vision to enhance the business processes	• The Strategy was developed and adopted by Council • It is being implemented
	Windows 2008 Server Baseline Security Policy	• To outline the steps you should take to improve the security of computers running Windows 2008 Server either on their own or as part of a Windows NT, or Windows 2008, or Windows Server 2003 domain	• The Policy was developed and adopted by Council • It is being implemented
	Backup Policy	• To protect data in the organization to be sure it is not lost and can be recovered in the event of an equipment failure, intentional destruction of data, or disaster.	• The Policy was developed and adopted by Council • It is being implemented
	Change Management Policy	• To manage changes in a rational and predictable manner so that staff and stakeholders can plan accordingly	• The Policy was developed and adopted by Council • It is being implemented

	Cellphone Policy	• To regulate the procurement for, and use of cell phones by, councillors and staff of the Municipality	• The Policy was developed and adopted by Council • It is being implemented
	Landline Telephone Policy	• To ensure the effective and efficient use of municipal telephones;	• The Policy was developed and still has to be adopted by Council on the Council meeting due to sit on 30 May 2013
	ICT Disaster Recovery Plan	• To ensure that should the Municipality experience disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipality has contingency plans for backup systems.	• The Plan was developed and adopted by Council • It is being implemented
Basic Service Delivery	Building Regulations/By-Law	• To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation • For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.	
	By-Laws relating to dumping, littering and waste collection	• To guide and regulate refuse removal and dumping	
	Fencing By-law		
	Hiring of TLB		

	Policy		
Local Economic Development			
	LED Strategy	To provide direction to the LED directorate To emphasises the role of the entire municipality in terms of LED • Sets LED targets that are aligned to national and provincial priorities • Coordinates efforts of private and public sector stakeholders in LED	Adopted by the Council
	Trading and Investment Policy	• The and trading Investment Policy of the Umzimvubu Municipality is founded on the shared economic vision for the area – "*a diverse and resilient economy, able to exploit the competitive advantages of the municipality while building appropriate skills* by 2017. • To regulate trading in line with applicable legislation	• Adopted by Council
	By laws relating to sale of meals/food, and perishable foodstuffs.	• To amplify the Council's powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination	

		of food handlers and the water used for food processing.	
	Advertising by laws	• To enable Council in exercising its functions of: - regulating, limiting, prohibiting, inspection, supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space	
Financial Viability	Credit Control and Debt Management Policy		
	Banking and Investment Policy	To ensure that the municipality s cash resources are managed effectively and efficiently	Procedures developed and implemented.
	Asset Management Policy	To prescribe procedures for the management of assets	
	Budget Policy		
	Revenue Enhancement Strategy		
	Anti-corruption Strategy		
	Catering Policy		
	Supply Chain Management Policy	The policy seeks to endure adherence to section 217 of the Constitution; and Part 1 of Chapter 11 and other	Bid Committees established Procedures developed and adhered to.

		applicable provisions of the Act (MFMA);	
	Tariff Policy	Regulates levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Municipal Systems Act, the Local Government: Municipal Finance Management Act, 53 of 2003 and any other applicable legislation.	
Good Governance & Public Participation	Functioning of ward committee policy	- seeks to fulfill the legislative call to ensure - that participatory democracy is encouraged and an enabling environment is created for the optimum functioning of ward committees	Public Participation Policy was adopted by Council. All the Ward Committees were inaugurated and trained in July 2012. They report on a monthly basis at the Office of the Speaker.
	Social Assistance Policy	- To provide for the mechanisms of rendering social assistance to persons; and to provide for rendering of immediate relief measures to the needy community members.	
	Pound Policy & Pound By-Law	- Facilitate the implementation of a legally accepted process of controlling stray and trespassing livestock within the Central Business Centre, public roads and private properties within the Local Municipality	

		Jurisdiction	
	Indigent policy	- The provision of procedures and guidelines for the subsidization of basic charges and the - provision of free basic energy to indigent households; - The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council	
	Traffic Policy & Operation and Roads and Traffic By-Law	The policy is intended to complement the Council's Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment	
	Housing Allocation Policy	To set a procedure that will guide the Council to deregister beneficiaries that have not claimed their houses for the period of two months. - Promote speedy occupation of the completed houses; thus reallocating unclaimed houses to the next beneficiaries in the list	
	Cemetery, Funeral Undertakers and Crematoria By-Law	To preserve the heritage value of the cemeteries - To improve the management, landscaping	

		and maintenance of the cemetery. - To improve the operation and administration of the cemetery.	
	Policy on street naming and awarding of council orders	Regulate the naming and renaming of street	
	Risk Management Strategy & Policy & Fraud Prevention Strategy Audit Committee Charter, Internal Audit Charter	- To ensure that the municipality has and maintains a comprehensive risk management strategy that responds to the challenges facing the municipality and has procedures to identify and monitor these risks.	

5.8 Institutional analysis

5.8.1 Political Structure Overview

Umzimvubu Local Municipality is a Category B Municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting eight Executive Committee Members and the Mayor, making up a total of nine members. The Umzimvubu Municipal Council has Fifty Four including the Mayor, Speaker, Chief Whip and Executive Committee Members.

There are six portfolio standing committees that have been established in terms of Section 80 of the Local Government Municipal Structures Act, (Act 117 of 1998). Each portfolio committee is headed by a Member of the Executive Committee. There are standing committees for the following portfolios;

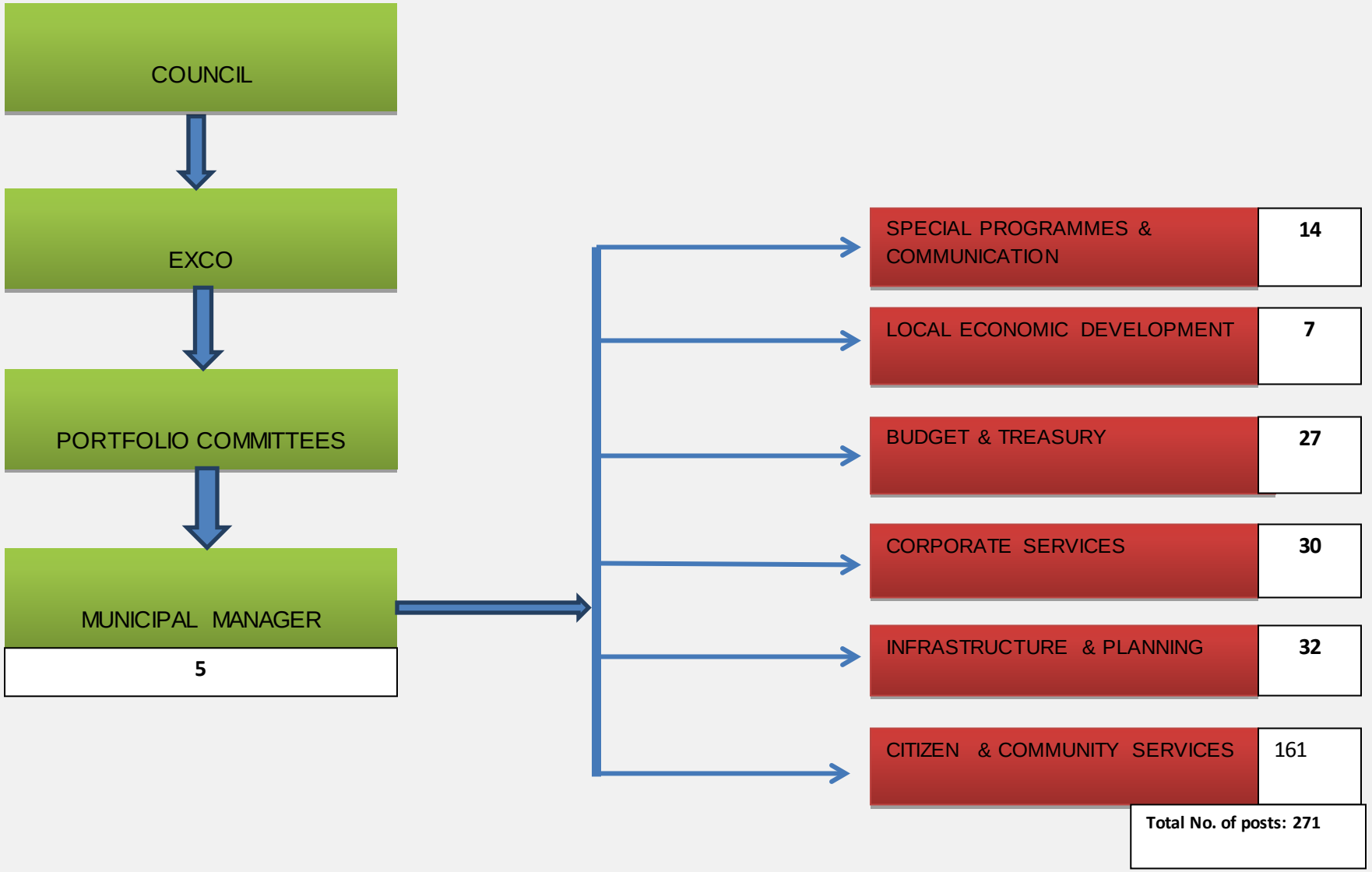
- Infrastructure and Planning
- Corporate Services
- LED and Environmental Management
- Social and Community Development
- Budget and Treasury
- SPU and Communications

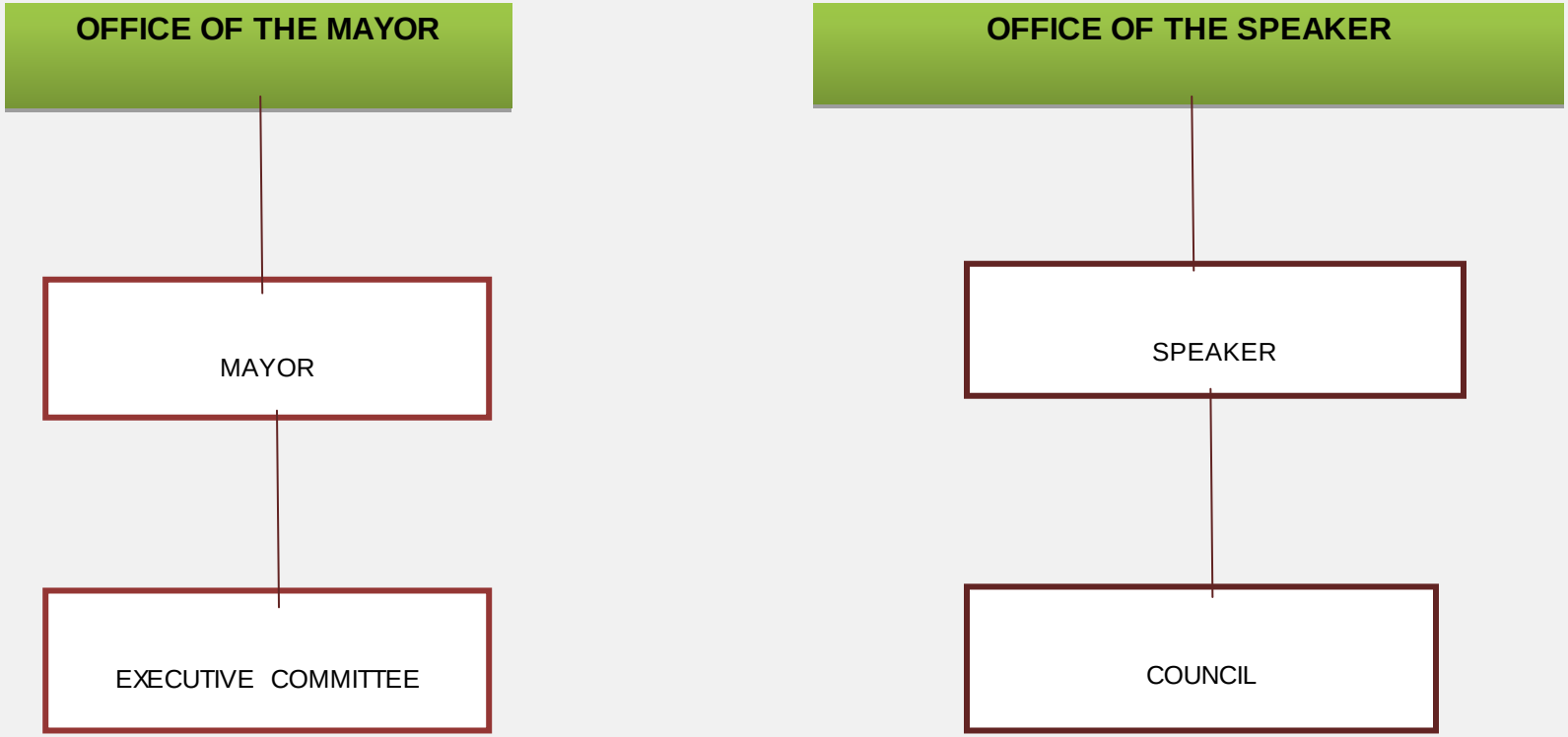
The Municipality also has the Municipal Public Accounts Committee (section 79 Committee). The committee is made up of 11 non-executive councilors from parties in the council. The MPAC Committee is chaired by a councilor from the Opposition party.

5.8.2 Municipal Administration

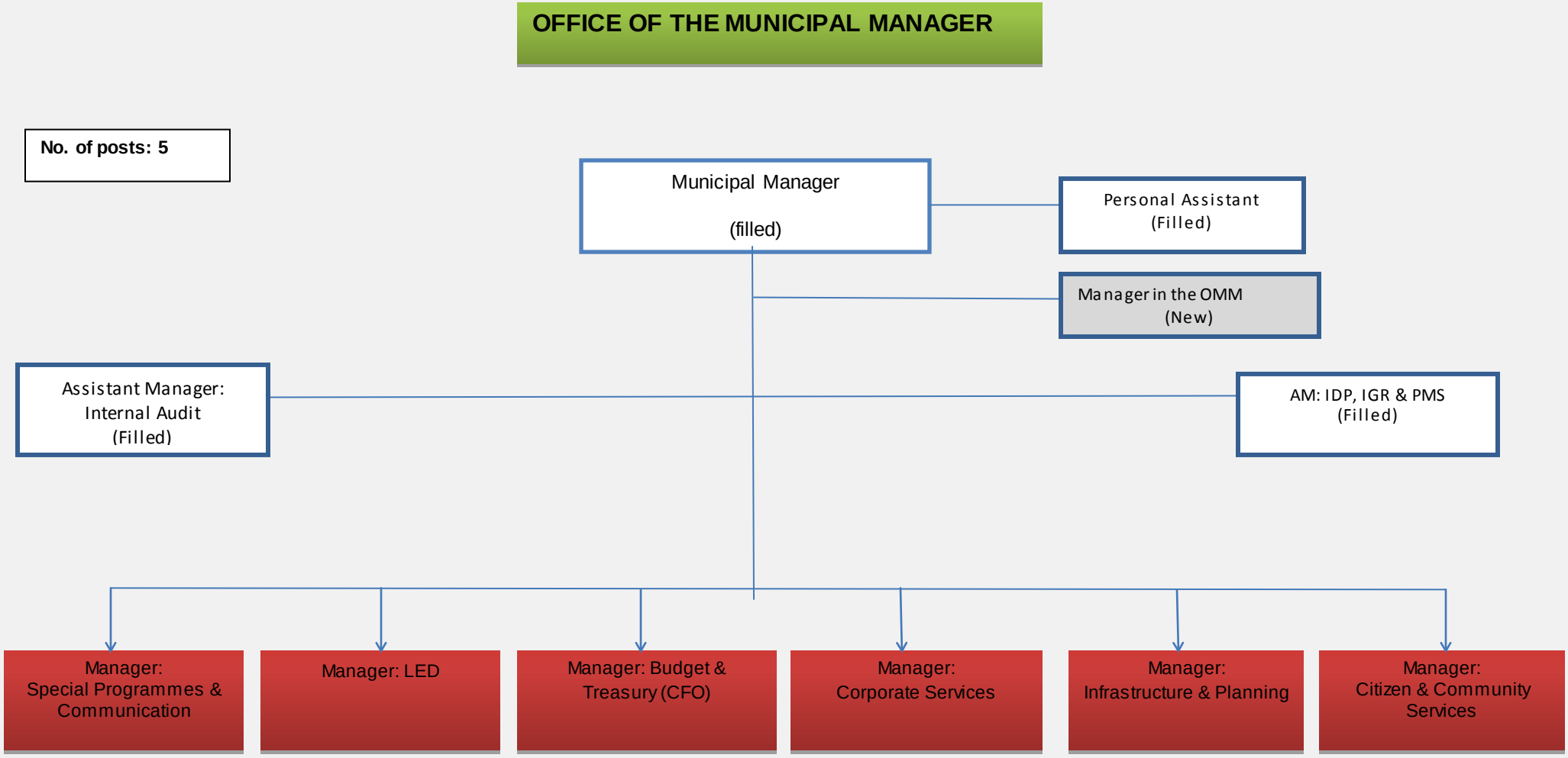
The municipality has a staff compliment of 271 full time staff as provided in the revised Organogram. The municipal organogram makes provision for a Municipal Manager, 6 Senior Managers (Head of Departments) and 21 Assistant Managers. The figure below is an adopted ULM organogram for 2012/13.

The municipality has a Human Resources Manual/Strategy that guides all human resources issues of the municipality.

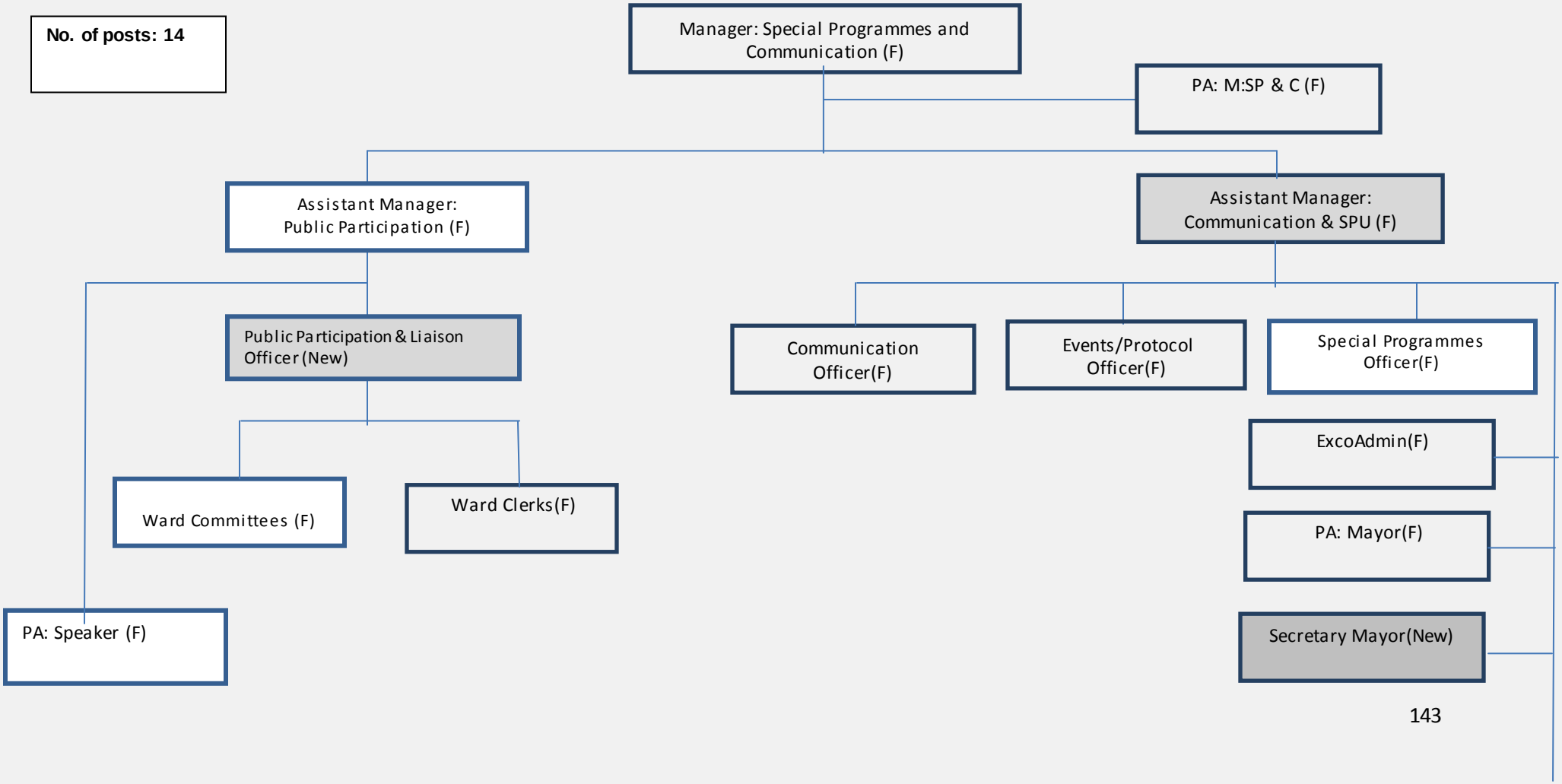

COUNCIL
EXCO
PORTFOLIO COMMITTEES
MUNICIPAL MANAGER
5
SPECIAL PROGRAMMES & COMMUNICATION
14
LOCAL ECONOMIC DEVELOPMENT
7
BUDGET & TREASURY
27
CORPORATE SERVICES
30
INFRASTRUCTURE & PLANNING
32
CITIZEN & COMMUNITY SERVICES
161
Total No. of posts: 271


OFFICE OF THE MAYOR
MAYOR
EXECUTIVE COMMITTEE
OFFICE OF THE SPEAKER
SPEAKER
COUNCIL

OFFICE OF THE MUNICIPAL MANAGER



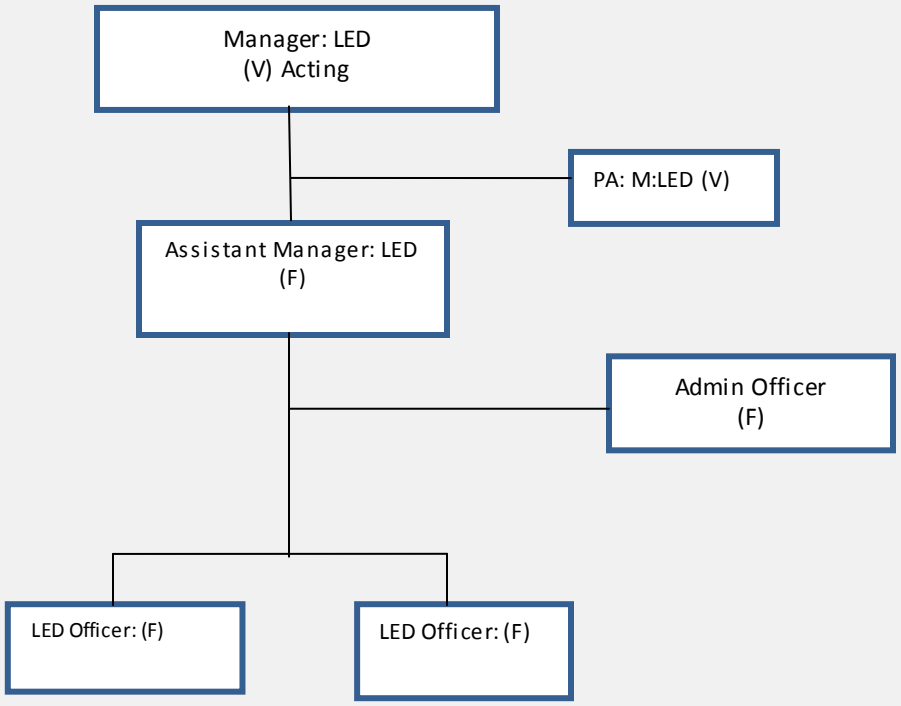
SPECIAL PROGRAMMES AND COMMUNICATION



Driver: Mayor(F)

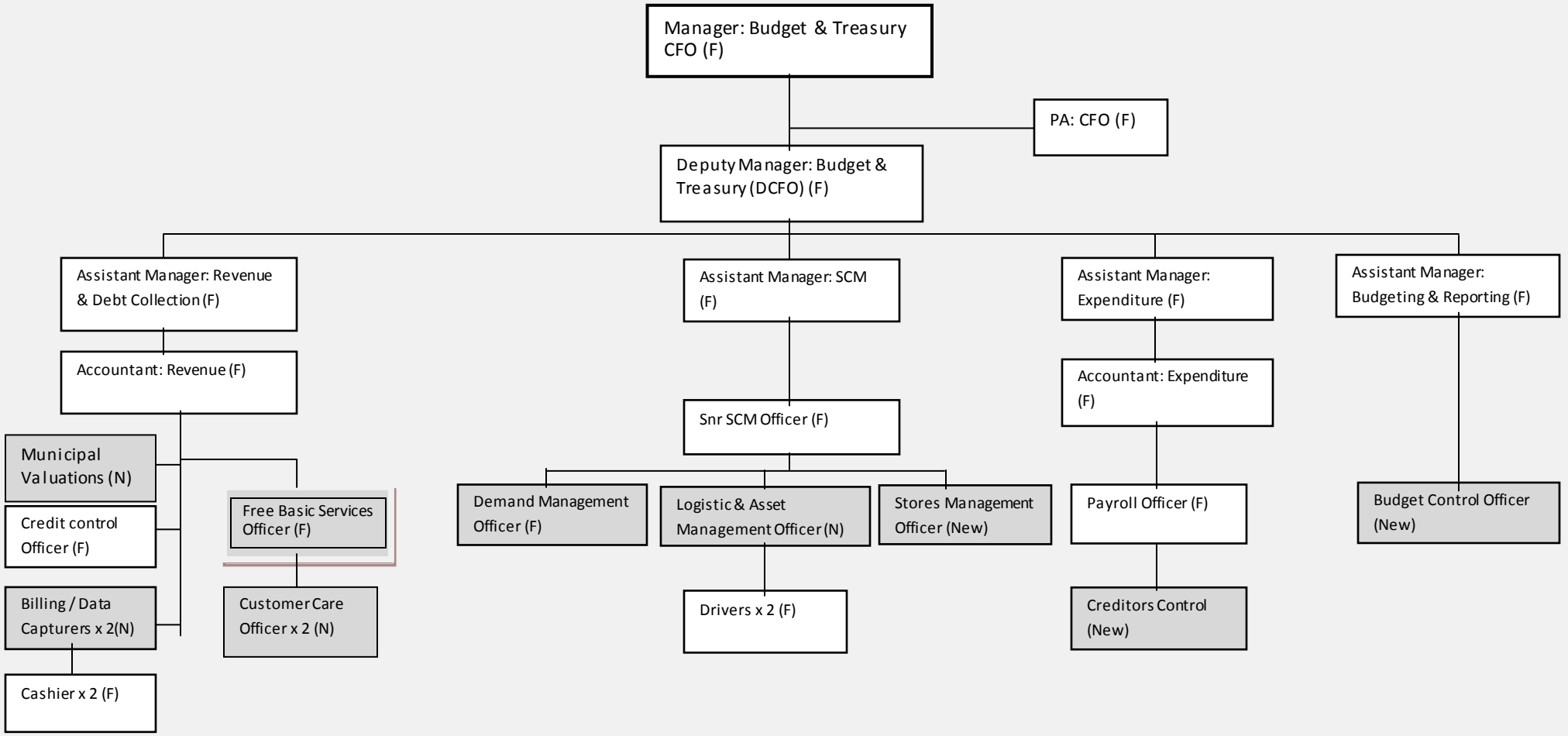
No of posts: 7

LOCAL ECONOMIC DEVELOPMENT



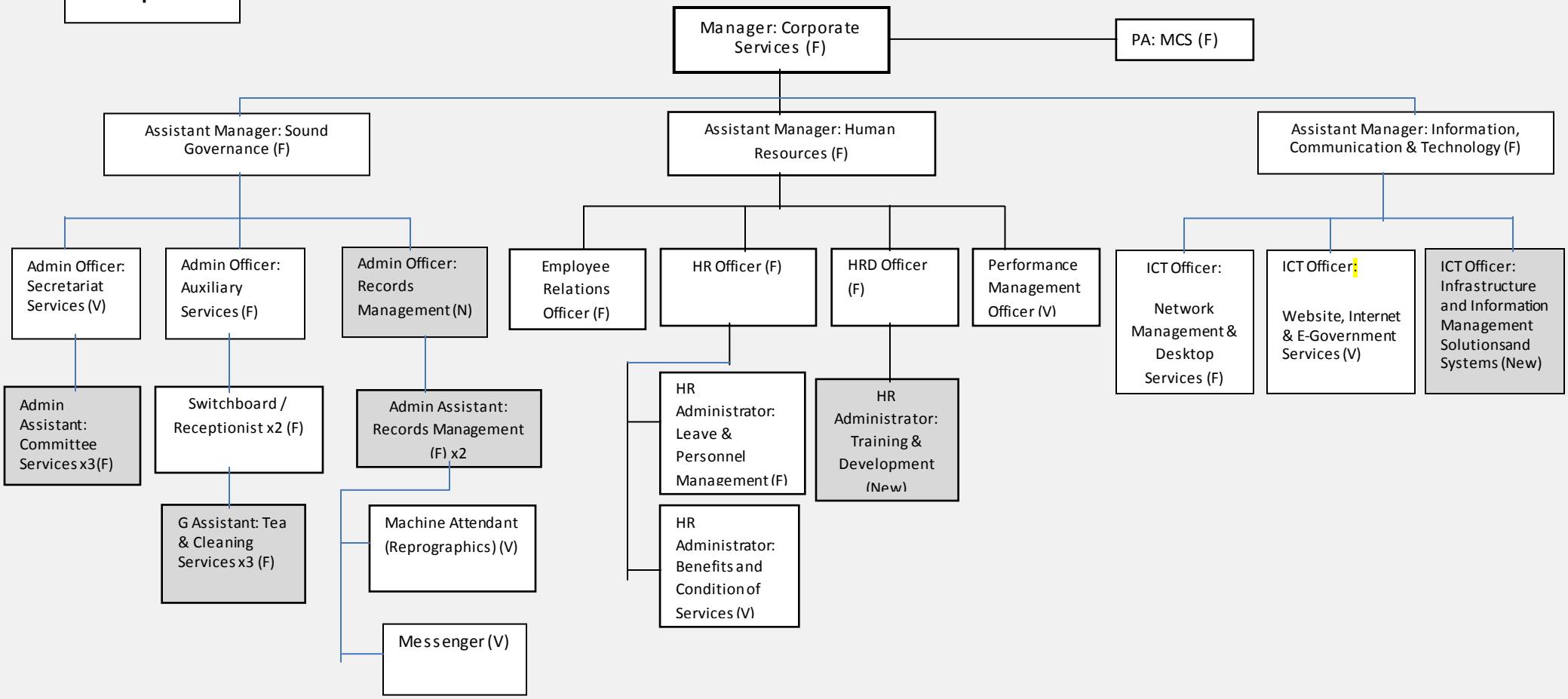
BUDGET AND TREASURY

No. of posts: 27



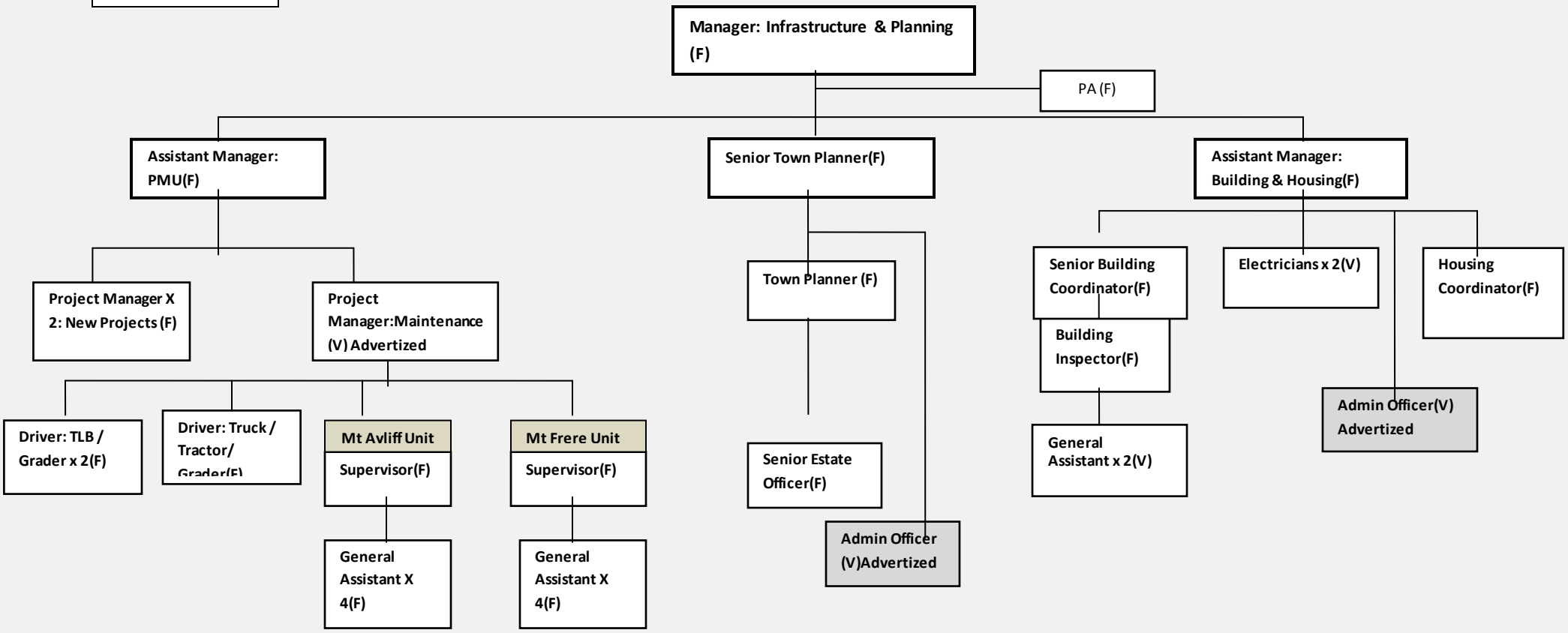
CORPORATE SERVICES

No. of posts: 30

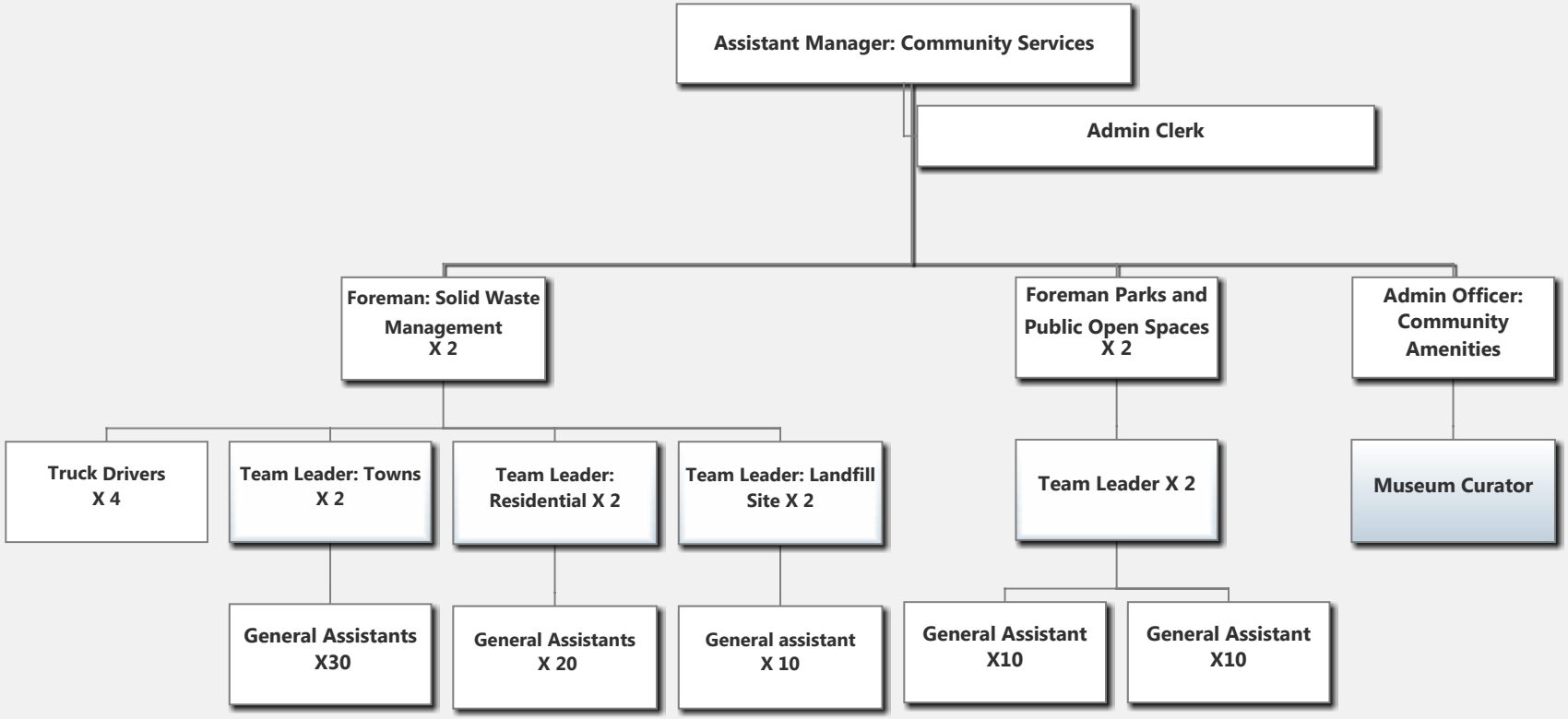


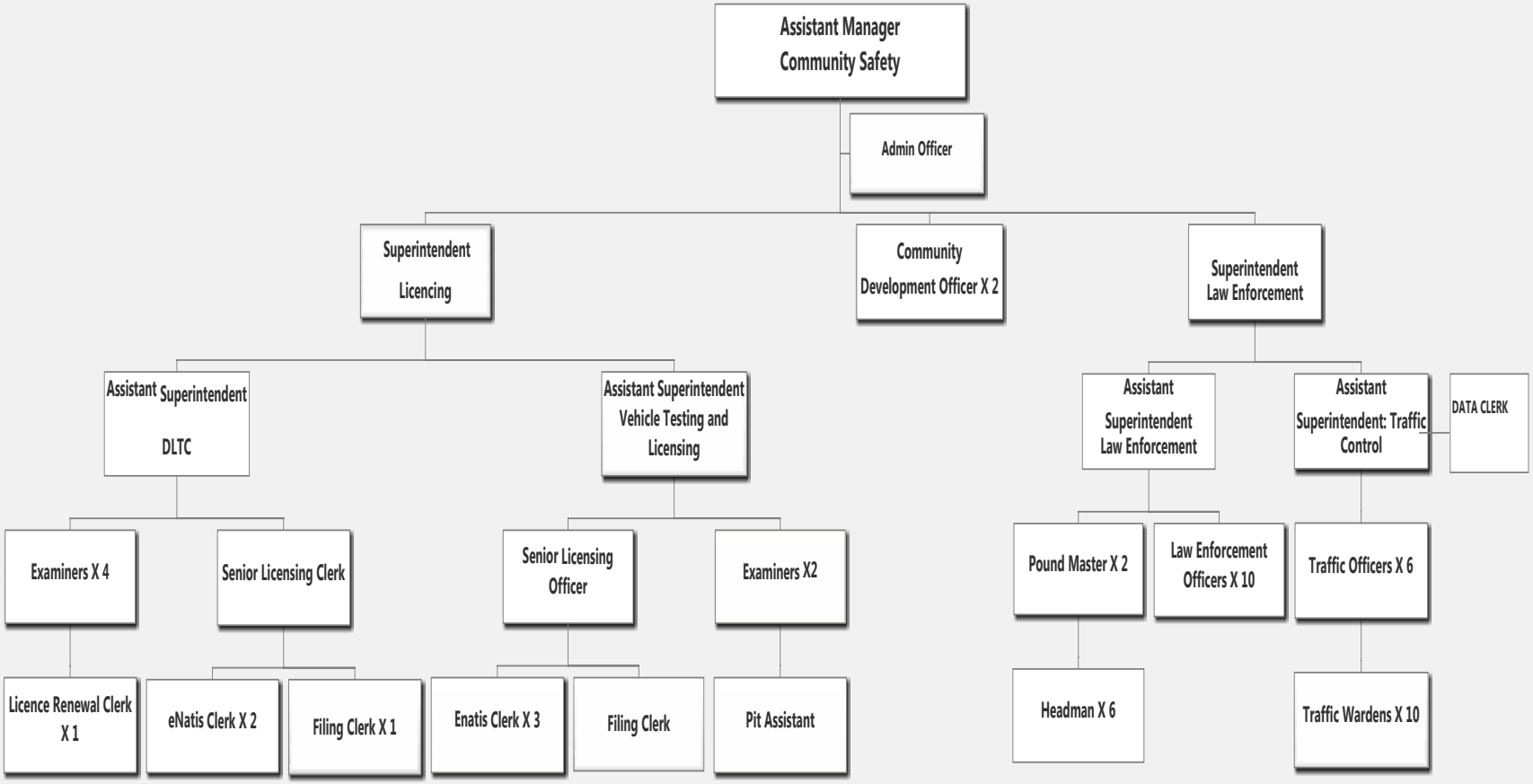
INFRASTRUCTURE & PLANNING

No. of posts: 32



CITIZEN AND COMMUNITY SERVICES – COMMUNITY SERVICES




Assistant Manager Community Safety
Admin Officer
Superintendent Licencing
Community Development Officer X 2
Superintendent Law Enforcement
Assistant Superintendent DLTC
Assistant Superintendent Vehicle Testing and Licensing
Assistant Superintendent Law Enforcement
Assistant Superintendent: Traffic Control
DATA CLERK
Examiners X 4
Senior Licensing Clerk
Senior Licensing Officer
Examiners X2
Pound Master X 2
Law Enforcement Officers X 10
Traffic Officers X 6
Licence Renewal Clerk X 1
eNatis Clerk X 2
Filing Clerk X 1
Enatis Clerk X 3
Filing Clerk
Pit Assistant
Headman X 6
Traffic Wardens X 10

Summary of the Organisational Structure

- **Total number of budgeted positions: 164**
- **Total filled: 152**
- **Vacant: 12**

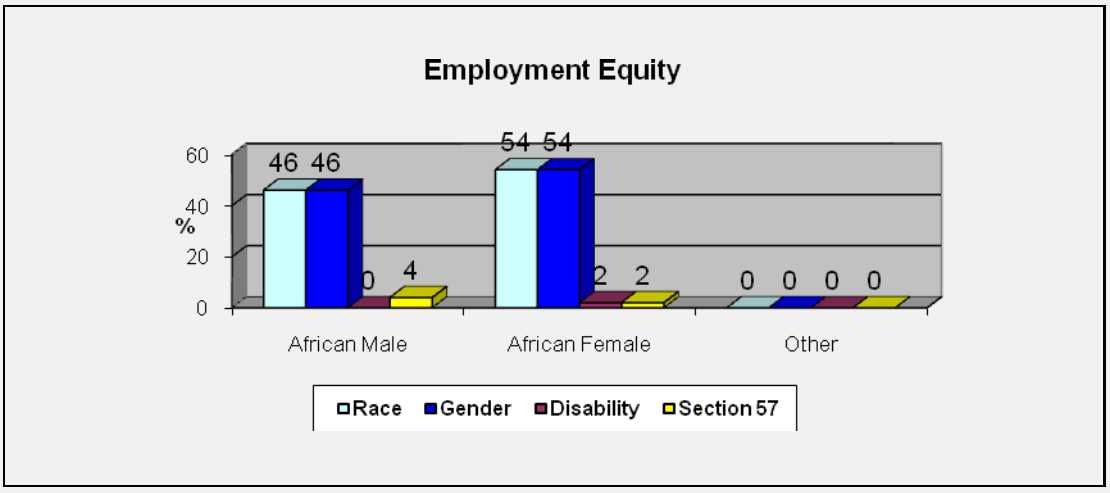
5.9 Employment equity

Umzimvubu has developed an Employment Equity Plan, as a long term plan to address any imbalances in employee representation in the work place. It also aims to promote gender equity and eliminate unfair discrimination. An Employment Equity Manager was designated to ensure that the Employment Equity plan is implemented. An Employment Equity Committee has also been established which comprises employees from all categories and Councillors.

The Employment Equity Plan has been submitted to the Department of Labour, and regular reports are submitted on progress made and targets met. Umzimvubu still faces challenges in terms of implementing employment equity particularly on senior levels.

Figure 5.9.1 below provides an overview of employment equity in terms of race, gender, disabilities and management (Section 57 Managers).

Figure 5.9.1: Employment Equity



5.10 Performance management

Umzimvubu has developed a Performance Management Framework in terms of Section 38 of the Municipal Systems Act. The process includes the development and implementation of an organisational performance management system which will not only regulate the performance of

Section 57 Managers but which has also been cascaded down to other managers and officials within the municipality. Senior Managers conclude performance agreements on a yearly basis and these are sent to the department of local government and traditional affairs. Middle Managers also conclude performance agreements with their managers. Quarterly reviews are conducted for Senior Manager and Bi-monthly assessments for Middle Managers.

Beyond the fulfilling of legislative requirements, Umzimvubu Municipality has established a performance management system that is effectively monitored, reviewed and improving the implementation of the municipality's IDP, which ensures accountability, facilitate learning and improvement, provide early warning signals and facilitate decision-making.

5.11 Skills Development and Training

Umzimvubu has acknowledged that skills training is expensive but has taken a decision that training, education and development is an investment in the Municipalities future rather than an expense. The Municipality has adopted a Workplace Skills Plan in accordance with the Skills Development Act. The plan aims to address the identified skills shortage within the municipality. A skills audit to identify training needs and suitable training and development courses is conducted annually.

5.12 Institutional Policy Development

The following policies have been developed and approved by Council:

- Bursary Scheme Policy
- Training and Development Policy
- Placement Policy
- Code of conduct for staff
- Acting Allowance policy.
- Employee Assistance Policy
- HIV/AIDS policy
- Recruitment and selection policy
- Human Resource Development Strategy
- Retention Strategy
- Employment Equity
- Children, Women, Youth, Elderly People, People with Disabilities Strategy

5.13 Financial Viability

5.13.1 Financial Management Strategy

The Umzimvubu Local municipalities have reviewed its financial policies and were adopted with the draft budget in March 2013. Tariff restructuring has been implemented on waste

management so at least the section could reach the break even point as the past years the municipality is running the service at loss.

The municipality as measure of improvement, continuous training of its budget and treasuryon the financial system, and has purchased Caseware as its reporting tool for monthly reports and Financial Statements. The municipality has invested an amount of R10 million with Investec as part of its strategy towards going concern.

The municipality has went through a data cleansing project in current financial year, this has lead in separation of consumer debts (old and new) as from the 1 July 2011 as the municipality would be its first time charge interest on outstanding amounts on its consumers. However, the municipality only collects 30% of its billed amount per month, which this affects our revenue enhancement strategy.
The Budget and Treasury is striving by all means to ensure accuracy of monthly billing to consumers. The following measures are in place to ensure the accuracy of billing system:

- System generated exception reports for huge variances against monthly trends are analysed, investigated and rectified on monthly basis.
- The above is carried out before the bills are finalised

The municipality pay it creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation are performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days.

Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system

An electronic centralised contracts register has been designed and populated with all relevant information in terms of SCM Regulations and Umzimvubu SCM Policy. Contract files containing all relevant documents pertaining to that contract as per the tender register are maintained.Umzimvubu municipality is medium capacity and had fully GRAP compliant Asset register which is updated and maintained on a monthly basis,

5.13.2 2015/16 MTREF Budget - Consolidated Financial Overview

Description	ADJUSTMENT BUDGET 2012/13	2013/14 PROPOSED DRAFT BUDGET	2013/14 BUDGET - INDICATIVE	2015/16 BUDGET - INDICATIVE
Revenue	-	-	-297,267,865	-

	227,092,799	281,503,660		313,914,865
Operating Budget	120,373,690	124,722,660	131,707,129	138,819,314
Capital Budget	106,719,109	156,781,000	165,247,174	174,170,521
	-	-	-313,562	925,030 -

The priorities reflected within this budget are fully aligned with the strategy and priorities of the National and Provincial spheres of government. Whilst changes in policy and direction cannot simply happen overnight there have been significant shifts in Council thinking whilst maintaining at all times a synergy with the Constitutional requirements of local government in respect of basic services and within the general dictates of National Treasury guidelines.

This budget continues to fight the problems that the Umzimvubu economy continues to find itself in. Indeed it is unlikely the economic position will change much in the next three to four budget cycles at least. The budget therefore follows a conservative approach to rates and tariffs but also slowly begins to plan in anticipation of improved economic conditions from 2018/19 onwards. Considering the fact that more budget is targeted toward infrastructure and Local economic development.

The new budget for Umzimvubu Municipality amounts to some R281 million in 2013/14, being R156 million for capital and R125 million for operating. The budget approved for 2012/13 was R97 million and R110 million respectively and this new budget represents an increase of 35%% from the 2012/13 approved budget and 23% from the 2012/13 adjusted budget, this is as a result of DBSA loan that will be invested on infrastructure programmes by the municipality. In the 2011/12 financial year the capital budget spend only managed to achieve a level of 71%. That was a situation that was not acceptable going forward and the management has instigated far more stringent review processes to ensure that whatever moneys are appropriated for budget purposes are indeed spent on what the original budget required.

Despite the on-going economic concerns, Umzimvubu municipality continues to grow but so do the demands of all its residents. What is coming through profoundly is that more and more demands for services are coming from those areas where services and service standards

were historically poor and were incorporated to Umzimvubu by the results of demarcation. This is exactly why the constitutional mandate of Local Government places the emphasis on basic services and is the current and future reality of Umzimvubu and of every other local authority in South Africa. However it also has to be clearly recognised by all that the well-established areas of in our Province and National and abroad have taken, in some instances, hundreds of years and millions of rands to reach their current mature service levels if any. To believe that all areas can reach the same levels and standards within twenty years is simply naive and not grounded in financial reality.

Table 5.13.4 Summary of revenue classified by main revenue source

The 2013/14 budget for Umzimvubu Municipality is in line with the dictates of National Treasury guidelines. The inflation forecast for the MTREF is 5.6%, and the municipality's aim is not to exceed inflation forecast.

DESCRIPTION	ACTUAL 2009/2010	ACTUAL 2010/2011	ACTUAL 2011/2012	BUDGET 2012/13	ADJUSMENT BUDGET 2012/13	2013/14 PROPOSED DRAFT BUDGET	2014/15 BUDGET - INDICATIVE	2015/16 BUDGET - INDICATIVE
Property Rates	11,235,868	7,367,638	8,911,635	8,432,000	8,432,000	8,900,000	9,380,600	9,887,152
Service Charges – Refuse	1,380,038	1,781,184	2,006,595	1,000,000	1,000,000	1,500,000	1,581,000	1,666,374
Rental of Facilities and Equipment	876,301	1,321,361	824,806	1,143,565	1,199,116	1,210,862	1,276,249	1,345,166
Interest earned - External Invetments	4,388,311	3,362,168	2,127,973	3,729,994	212,653	230,000	242,420	255,511
Interest earned - Outstanding Debtors	-	984,073	427,813	270,138	735,442	750,000	790,500	833,187
Fines	144,257	464,511	778,265	863,861	400,000	800,000	843,200	888,733

Licences & permits	32,218	2,237,181	2,116,159	47,160	33,500	2,288,320	2,411,889	2,542,131
Agency fees	4,547,792	1,271,690	1,072,014	3,101,593	3,101,593	1,110,000	1,169,940	1,233,117
Transfers Recognised - operational	79,372,775	135,120,145	115,521,810	109,767,000	130,371,146	121,494,000	128,054,676	134,969,629
Transfers Recognised – Capital	20,614,000	23,939,000	31,157,000	67,795,000	67,795,000	129,066,000	136,035,564	143,381,484
Other revenue	1,174,618	1,082,744	2,083,734	11,454,531	13,812,349	14,154,478	14,918,820	15,724,436
	123,766,178	178,931,695	167,027,804	207,604,842	227,092,799	281,503,660	296,704,858	312,726,920

5.13.5 Revenue Strategies

Umzimvubu Municipality does not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via good prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty.

The municipality has no strategy in place and has appointed a debt collector, however has started to map its strategy on the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 70 per cent annual collection rate for property rates and other key service charges;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and Tariff policies of the Municipality

Table 5.13.5 Summary of Expenditure classified by Type

DESCRIPTION	ACTUAL 2009/2010	ACTUAL 2010/2011	ACTUAL 2011/2012	BUDGET 2012/13	ADJUSMENT BUDGET 2012/13	2013/14 PROPOSED DRAFT BUDGET	2014/15 BUDGET - INDICATIVE	2015/16 BUDGET - INDICATIVE
Employee related costs	24,327,977	31,666,798	33,908,371	44,962,123	47,666,068	48,882,653	51,620,082	54,407,566
Remuneration of councillors	9,315,600	11,389,093	13,113,451	15,128,494	14,349,872	13,987,581	14,770,886	15,568,513
Depreciation								

	-	23,294,115	29,681,377	28,674,000	25,000,000	30,000,000	31,680,000	33,390,720
Debt Impairment	6,970,897	9,215,993	7,525,213	2,000,000	7,000,000	8,000,000	8,448,000	8,904,192
Finance Costs	8,292	1,314,284	664,232	18,000	20,840	20,000	21,120	22,260
Repairs & Maintenance	7,730,142	5,256,318	4,102,760	2,519,464	2,482,962	2,908,723	3,071,611	3,237,479
Contracted Services	-	680,021	667,186	3,115,664	3,115,664	5,150,000	5,438,400	5,732,074
Grants & Subsidies -		2,174,827	3,407,646	1,968,326	3,178,326	3,961,800	4,183,661	4,409,578
General Expenditure – other	30,152,118	2,174,827	3,407,646	42,407,627	52,061,204	49,874,903	52,667,898	55,511,964
	78,505,026	87,166,276	96,477,882	140,793,698	154,874,936	162,785,660	171,901,657	181,184,346

The municipality pay it creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation are performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days.

Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system

An electronic centralised contracts register has been designed and populated with all relevant information in terms of SCM Regulations and Umzimvubu SCM Policy. Contract files containing all relevant documents pertaining to that contract as per the tender register are maintained. Umzimvubu municipality is medium capacity and had fully GRAP compliant Asset register which is updated and maintained on a monthly basis

MIG Allocation

According to MTEF the Act indicates our grants for the next 3 years as follows:

National Financial Year	**Original MIG Allocation**
2012/13	R37 795,000.00
2013/14	R39 869,000.00
2014/2015	R42 174 000.00
2015/2016	R45 274 000.00

5.13.6 Financial Management Policies

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. These financial policies are designed to ensure uniformity and sound financial management of the municipality.

They are the following:

- Budget Policy
- Rates Policy
- Supply Chain Management Policy
- Petty Cash Policy
- Bank and Cash Management Policy
- Tariffs Policy
- Subsistence and Travelling Policy
- Asset Management Policy
- Indigent Policy
- Debt and Credit Control Policy
- Banking Policy

These policies were adopted by council with the 2012/13 draft budget and IDP after they were reviewed and changes were made, which gives effect to by- laws.

5.13.7 Audits Status

Year	Status
2010/11	**Unqualified**
2011/12	**Unqualified**
2012/13	**Unqualified**
2013/14	**Unqualified**

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31st May 2015 was set by the municipality to have resolved all queries raised by AG.

6 Audit, Reporting and Risk Management

The institution is required in terms of Section 165(1) of MFMA to establish an Internal Audit Unit and that was established in March 2010. The Unit evaluates and monitors the system of internal controls as designed by Management and make recommendations. It is required to ensure that each department operates within the policies, procedures, laws and regulations as established by all statutory requirements.

The unit at the moment is composed of an Internal Auditor. Internal Audit Unit has been able to perform the following functions:

- A three year strategic risk assessment and fraud response plans are in the process of being reviewed.
- The Internal Audit Unit is in the process of developing an annual risk assessment plan.
- The Internal Audit Charter that outlines the responsibilities of the function has been completed.
- The unit has been able to perform ad hoc audits within the institution.
- The management has been taken through a session on risk assessment to enable them to work towards minimizing the risks and exercising internal controls.

The municipality has a fully functional Audit Committee which has an Audit Charter which was adopted by Council. The Audit Committee is composed of three members, two who are Charted Accountants and 1 who is an admitted Internal Auditor.

- The internal audit unit is also a link between external auditors and the municipality and has facilitated and/or coordinated external audit work and also ensured that the management responds to audit queries.
- The risk committee has been established and terms of reference are in place.

7 Intergovernmental Relations

The Municipality participates in District IGR structures, even though they are not fully operational at this stage. These structures are composed of the Technical Task Group and District Managers Forum. The ULM uses IDP Steering committee as the platform for integovernmental relation structure.

The reason for this is to ensure that sector departments are involved during the planning processes of the IDP. The IGR structures should be mainly utilized to solve problems affecting service delivery as well as shared priorities for development. This process is hampered by the inconsistency of member department's representation to the structures and the attendance of these fora by people who do not have decision making capacity and impact on budgeting processes. This negatively affects integration. It should be noted though that there are departments which are committed to the process while others are never form part of the IGR structures. This then leads to disintegrated service delivery or undermines integrated development. IGR structures also do form part of processes that review spatial frameworks. Service level agreements are being entered into where services are to be provided collaboratively by different departments. The municipality is in the proceess of developing IGR Framework policy for its IGR operations.

Partnerships and Strategic Relationships

Umzimvubu has recognised the potential of strategic partnerships to develop its capacity The Municipality is in process of concluding a partnership agreement with Ekurhuleni Metro. The Municipality also benefits from strategic partnerships concluded by the Alfred Nzo District Municipality.

8 Community and Public Participation

The Umzimvubu Municipality has adopted a culture of public participatios as it is required interms of section 16(1) of the Municipal Systems Act. Section 16 (1) of the Municipal Systems

Act requires municipalities to develop a culture of municipal governance that compliments formal representative government with a system of participatory local government. As such the umzimvubu Municipality has adopted the Ward committes system in each of the 27 Wards.

Each Ward committee is chaired by the Ward Councillor. Ward committees are established for purposes of enhancing participatory democracy in local government and to make recommendations on any matter affecting their wards through the Ward Councillor. The Municipality has made administrative arrangements to enable ward committees to perform their functions and exercise their powers effectively and is continuously looking at provision of capacity building and development opportunities for committee members as a means of enhancing their understanding of developmental local government.

The Municipality also liaises and makes use of the following Community Structures:

- Project steering committees
- Audit committee
- Village committees
- Volunteers
- Civic organizations
- Non governmental organizations
- Public pressure groups
- Customers

9 Ward base Planning

During the period of November to December 2014, Umzimvubu municipality embarked itself on community outreach programme. The purpose of the IDP out reach was to involve communities from the initial stage and so as to get an understanding of what would be their priority projects that can be incorporated into the IDP document. All 27 wards were visited and the participation was satisfactory. Table below is the list of priorities that were identified by communities per ward:

IDP WARD PRIORITIES

WARD 01

IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Councillor's Name: Cllr. Hem
Contact Details: 079 4966 459

Date of Compilation: 20 Nov. 2014
Venue of the Meeting: Zwelijikile Community Hall

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Sulubere A/R	01	Sulubere	1
	Maintenance of Access Road	Manxiweni A/R	01	Manxiweni	1
		Lovu	01		2
		Magatini - Kwavala	01		3
	Bridges	By Pass Upper to Lower Brooksnek	01		1
	Water	Manxiweni	01		1
		Upper Brooksnek	01		2
		Lower Brooksnek	01		3
		Pepeni/ Gogo	01		4

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lovu	01		5
	Sanitation	Lower Brooksnek	01		1
		Upper Brooksnek	01		2
		Ngwayi	01		3
		Phepheni	01		4
	Electricity	Luvo (Infills)	01		1
		Upper Brooksnek	01		2
		Lower Brooksnek	01		3
		Phepheni	01		4
		Manxiweni	01		5
	Land Reform Programmes	Lower Brooksnek	01		1
		Pepeni	01		2
		Luvo	01		3
		Manxiweni	01		4
	Housing	All ward villages	01	Manxiweni	1
			01	Upper Brooksnek	2
			01	Lower Brooksnek	3
			01	Pepeni	4
			01	Luvo and Subere	5
			01	Ngcwayi	6
	Public Transport	All ward villages	01		
	Community Facilities	Community Halls Construction	01	Lower Brooksnek	1
		Sport field	01	Pepeni	2
	Telecommunications Infrastructure	Network Poles	01	Phepheni	1
			01	Upper Booksnek	2
			01	Lower Brooksnek	3
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Clinic	01		
			01	Lower Brooksnek	1
		Home-Based Care	01	All villages	2
	Education	Sonyukelo SSS	01		1
		Upper Brooksnek S.S.S.	01		2
		Lower Brooknek JSS	01	Ngcwayi	3
		Thembeni JSS	01		4
		Phepheni JSS	01		5
		Mjikweni JSS	01		6

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Upper Brooksnek JSS	01		7
	Preschools	All villages	01	All villages	1
	Environmental Programmes	Upper Brooksnek	01		1
		Ngcwayi	01		2
		Pepeni	01		3
		Manxiweni	01		4
		Lower Brooknesk	01		5
	Disaster management and fire fighting	Pakade	01		1
		Phepheni	01		2
	Waste Management	Pepeni	01		1
		Upper Brooksnek	01		2
		Manxiweni	01		3
		Lower Brooksnek	01		4
		Lovu	01		5
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	All Villages	01		1
	Special Programmes	Whole ward	01		1
		Lower Brooksnek	01		2
		Pepeni	01		3
	Youth Programmes	All Village	01		1
		Pepeni	01		2
	Women Programmes	Upper Brooksnek	01		1
		Phepheni	01		2
		Ngcwayi	01		3
		Lower Brooksnek	01		4
		Manxiweni	01		5
	People with Disability Programmes	Lovu	01		1
		Pepeni	01		2
		Upper Brooksnek	01		3
		Lower Brooksnek	01		4
LED	**Agriculture**	Construction of Irrigation dams	01	Sulubere	1
			01	Phepheni	2
			01	Kwavala	3
			01	Lower Brooksnek	4
	Manufacturing	Phakade Peach Value	01		
	Forestry	Pepeni	01		1
		Upper Brooksnek	01		2
	Tourism	Ngele Mountain	01		1
		Pepeni / Sulubeke	01		2
	Fencing	Maintenance of	01		1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		fencing that divides Eastern Cape from KZN			
		Kwa Vala	01		
		Upper Brooksnek	01		
	Farming	Wool grower association	01	Pepeni	1
			01	Lower Brooksnek	2
	Cooperatives Development	Lower Brooksnek	01		1
		Upper Brooksnek	01		2
		Lovu	01		3
		Manxiweni	01		4
		Pepeni	01		5
OTHER PRIORITIES		Crush stone	01	Brooksnek	1
		Pakade development	01		2

WARD 02

IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 02 Mwezula

Ward Councillor's Name: A.L.

Date of Compilation: 20 Nov. 2014

Contact Details: 079 4966 208/ 078 3066420

Venue of the Meeting: Lubaleko Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND	**Construction of Roads and storm**	Extension of Mthelanja	02	Nkanji	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
INFRASTRUCTURE	**water**	Malenge road construction	02	Sipolweni	2
		Ziqungwini Road construction	02	Lubaleko	3
		Kwanyathi	02	Sidakeni	4
	Construction of Bridges	Daluhlanga Bridge	02	Daluhlanga	1
		Titsi Bridge	02	Titsi	2
	Maintenance of Access Road	Sidakeni access road	02	Sidakeni	1
		Nqabeni access road	02	Lubaleko	2
		Sipholweni - Mnambithi	02	Sipholweni	3
		Molwana	02	Nkanji	4
	Water	Mnambithi sub village	02	Sidakeni	1
		Molwana & Mthela	02	Nkanji	2
		Water drainage	02	Lubaleko	
		Water dam	02	Sipolweni	2
	Sanitation	Lubaleko	02	Lubaleko	1
		Sipholweni	02	Sipholweni	2
		Sidakeni	02	Sidakeni	3
		Mnambithi	02	Mnambithi	4
	Electricity	Sidakeni	02	Sidakeni	
		Lubaleko (In fills 365)			1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkanji (infills)	02	Nkanji	2
		Sipholweni (Infills 89)	02	Sipholweni	3
		Mnambithi (Infills 40)	02	Mnambithi	4
	Land Reform Programmes	Donga rehabilitation	02	Sipholweni	1
			02	Mnambithi	2
			02	Lubaleko	3
			02	Nkanji	4
			02	Sidakeni	5
	Housing	Lubaleko 445	02	Lubaleko	1
		Nkanji 338	02	Nkanji	2
		Sidakeni 240	02	Sidakeni	3
		Sipholweni 295	02	Sipholweni	4
	Public Transport	Shelter	02	Lubaleko	1
			02	Sipholweni	2
			02	Nkanji	3
			02	Sidakeni	4
			02	Mnambithi	5
	Community Facilities	Community Hall	02	Sidakeni	1
			02	Nkanji	2
		Preschool	02	Mnambithi	1
	Telecommunications Infrastructure	Network Poles	02	Nkanji	1
SOCIO ECONOMIC	**Primary Health**		02		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
DEVELOPMENT	**Care/HIV/AIDS**		02		
	Education	Daluhlanga S.S.S	02	Lubaleko	1
		Nqabeni J.s.s.	02	Lubaleko	2
	Recreational Facilities	Playground	02	Lubaleko	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Nkanji	4
			02	Mnambithi	5
	Disaster management and fire fighting	Whole Ward			
	Waste Management				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION **programmes**	**Community Participation**	Ibhongo lethu health care centre	02	Sipholweni	1
		Community garden	02	Mnambithi	2
		HIV/AIDS support group	02	Lubaleko	3
			02	Sipholweni	4
			02	Sidakeni	5
			02	Nkanji	6
	Special Programmes	Whole ward	02		1
	Youth Programmes	Cultural group Support	02	All villages	1
		Youth day: 16 June	02	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Women Programmes	All villages	02		1
	People with Disability Programmes	All villages	02		1
LED	**Agriculture**	Ploughing	02	Lubaleko	1
			02	Nkanji	2
			02	Sipholweni	3
			02	Sidakeni	4
			02	Mnambithi	5
	Manufacturing	Crush stone	02	Nkanji	1
	SMME Development	All Villages			
	Forestry	Gum tree	02	Lubaleko	1
	Tourism	Tourism	02	Nkanji	1
	Fencing Of Ploughing Fields	Lubaleko	02	Lubaleko	1
		Nkanji	02	Nkanji	2
		Sidakeni	02	Sidakeni	3
		Sipholweni	02	Sipholweni	4
		Mnambithi	02	Mnambithi	5
	Farming	Shearing shed	02	Lubaleko	1
		deepping tank	02	Sidakeni	
		Shearing shed	02	Nkanji	
	Cooperatives Development	Emxhakazweni co-op Project Support	02	Lubaleko	1
OTHER PRIORITIES		Road construction	02	Sidakeni	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		kwanyathi			
		Ntabenkala road construction	02	Nkanji	
		Gabheni road constraction	02	Nkanji	
		Troni road constraction	02	Nkanji	
		Fencing of grazing fields	02	All villages	
		Construction of dams	02	All villages	

WARD 03

IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 03
Name: M.V. Nkqayi
Date of Compilation: 20 Nov. 2014
082 459 4023/079 883 6096
Venue: Msukeni Community Hall

Ward Councillor's

Contact Details:

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Access Roads	Tela	03	Tela	1.
		Madlala to Thabo			2.
	Maintenance of Access Road	Dundee to Gugwini AR	03	Dundee	1.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Tela	03	Tela	2.
		N2 Tolubeni	03	N2 Tolubeni	3.
		Ntlavini AR	03	Ntlavini	4.
	Bridges	Dundee	03	Dundee	1.
		Ngwegweni to Ngonyameni	03	ngwegweni	2.
		Ntlavini	03	Ntlavini	3.
		Tela to Monxontseni	03	Tela	4.
		Thethiwe	03	Dundee	5.
	Water	Ngwegwini	03	Ngwegwini	1.
		Ntlavini	03	Ntlavini	2.
		Gugwini	03	Gugwini	3.
		Dundee	03	Dundee	4.
	Sanitation	Ntlavini	03	Ntlavini	1.
		Ngwegweni	03	Ngwegweni	2.
	Electricity	Thabo	03	Thabo	1.
		Ntlavini	03	Ntlavini	2.
		Ngwegweni	03	Ngwegweni	3.
		Bhotomani	03	Dundee	4.
	Land Reform Programmes (donga rehabilitation)		03	All villages	1.
	Public Transport	Ngwegweni	03	Ngwegweni-Kokstad	1.
		Tela	03	Tela – Kokstad	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Ntlavini –Mt. Ayliff	3.
	Community Facilities	Gugwini Community Hall	03		1.
		Tela need renovation		Tela	2.
		Ngwegweni Hall renovation	03		3.
		Gugwini renovation	03	Gugwini	4.
	Telecommunications Infrastructure		03	Tela	1.
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**		03	Ngwegweni	1.
			03	Gugwini (Mobile)	2.
			03	Ntlavini (mobile)	3.
	Education	Skills development centre	03		1.
			03	Ntlavini	2.
			03	Ngwegwini	3.
			03	Gugwini	4.
			03	Tela	5.
			03	Dundee	6.
		Pre-school	03	Tela	7.
	Recreational Facilities	Dundee	03	Dundee	1.
		Tela	03	Tela	2.
		Ntlavini	03	Ntlavini	3.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Environmental Programmes	Rehabilitation dongas	03	Ngwegwini	1.
			03	Dundee	2.
			03	Ntlavini	3.
			03	Gugwini	4.
			03	Tela	5.
	Disaster management and fire fighting		03	Ntlavini	1.
				Dundee	2.
			03	Ngwegwini	3.
	Waste Management				1.
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Meetings	03	Msukeni Community	1.
		Trainings	03	Hall	2.
	Special Programmes	Ederly	03	Dundee	1.
		Phakamisisizwe	03	Ngwegwini	2.
		Masongane	03	Gugwini	3.
		Phakamisisizwe	03	Ntlavini	4.
	Youth Programmes	Football	03	Whole ward	1.
		Music	03	Whole ward	2.
	Women Programmes	Poultry	03	Dundee	1.
		Beadwork	03	Gugwini	2.
			03	Ntlavini	3.
LED	**Agriculture**	Ploughing of fields	03	All villages	1.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dipping tank	03	Dundee & Gugwini	2.
		Massive food	03	Dundee	3.
			03	Ntlavini	4.
			03	Ngwegwini	5.
			03	Tela	6.
	SMME Development	Msukeni enterprise	03	Msukeni	1.
		Shops	03		2.
		Sphaza shops	03		3.
		Catering	03		4.
	Manufacturing				5.
	Forestry		03	Dundee	1.
			03	Ngugwini	2.
			03	Ntlavini	3.
			03	Tela	4.
			03	Ngwegwini	5.
	Tourism	Msukeni project	03		1.
		Conference Centre	03		2.
		Interface	03		3.
		Restaurant	03		4.
		Beadwork	03		5.
	Fencing		03	Dundee	1.
			03	Ntlavini	2.
			03	Ngwegwini	3.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Tela	4.
	Farming	Stock farming	03	All villages	1.
	Cooperatives Development	Msukeni	03	Dundee	1.
		Phakamani	03	dundee	2.
OTHER PRIORITIES					

WARD 04

IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 04 **Ward Councillor's**
Name: M.M. Mpepanduku
Date of Compilation: 20 Nov. 2014 **Contact Details:**
082 4673 911
Venue of the Meeting: Betshwana Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Bijintaba A/R	04	Betshwana	1
		Bridge link to Bottoman A/R	04	Mnqwane	2
		Komkhulu A/R	04	Ngonyameni	3
		Betshwana Ntabezwe A/R	04	Betshwana	4
		Singeni Access Road	04	Singeni	5
		Mombeni Access Road	04	Mombeni	6
	Maintenance of	Betshwana	04	Betshwana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Access Road	Mombeni	04	Mombeni	2
		Sigidini/Singeni	04	Sigidini	3
		Ngonyameni	04	To Komkhulu	4
		DR105 road	04	Sigidini	
	Water	Extension of pipes	04	Mnqwane	1
			04	Betshwana	2
			04	Ngonyameni	3
			04	Sigidini/Singeni	4
		Water-tanks	04	Bhetshwana	1
	Sanitation	Chemicals/ toilets (repairs)	04	All villages	1
	Electricity	Electricity	04	Sigidini	1
		Infills	04	Mnqwane	1
			04	Betshwana	2
			04	Ngonyameni ,Mombeni	3
		High masts	04	betshwana	1
			04	Ngonyameni & Mnqwane	2
	Land Reform Programmes	Rehabilitation of dongas			
			04	Ngonyameni & Mombeni graves	1
			04	Mnqwane	2
	Housing	Rural housing	04	Mnqwane	1
			04	Betshwane	2
			04	Sigidini	3
			04	Mombeni	4
				Ngonyameni	5
	Public Transport				
			04	Sigidini	1
			04	Mombeni	2
	Community Facilities	Sports grounds	04	Betshwana	1
		Community Hall	04	Mnqwane	1
			04	Ngonyameni	2
		Sewing skills centre	04	Ngonyameni	1
	Telecommunications Infrastructure	Network pole	04	Sigidini (Very urgent)	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	HIV/AIDS center	04	Mnqwane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mobile clinic	04	Sgidini	1
			04	Mombeni	2
	Education	Pre schools	04	Ngonyameni	1
			04	Mombeni	2
			04	Betshwana	3
			04	Sigidini	4
		Maintenance Preschools	04	Singeni (Sigidini	1
			04	Mnqwane	2
	Recreational Facilities	Recreational Centre		Mnqwane	1
		Sports grounds	04	All villages	2
	Environmental Programmes	Greening	04	All schools in the ward	2
			04	All villages	1
	Disaster management and fire fighting	Fire fighting	04	Betshwana	1
			04	Mombeni	2
	Waste Management		04	All villages	1
GOOD GOVERNANCE &COMMUNITY PARTICIPATION	**Community Participation programmes**	HIV awareness			1
		Community police forum	04		2
		IDP	04	All villages	3
		Social development	04		4
		Health Care givers	04		1
	Special Programmes		04	All villages	
			04	Mombeni	
			04	Ngonyameni	
			04	Betshwana and	1
			04	Mnqwane	2
	Youth Programmes	Ngonyameni micro project	04	All villages	
		All villages	04	All villages	
		Youth co-op	04	All villages	3
	Women Programmes	Imbokodo & Ngonyameni micro pro.	04	Mnqwane Support Ngonyameni	1
		Paultry	04	Betshwana	
		Skills development programme	04	All villages	1
	People with	Skills	04	All vilages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Disability Programmes	development programme			
LED	**Agriculture**	Fencing of fields	04	All villages	2
		Sharing Shared	04	All villages	1
		Massive food	04	All villages	3
		Dipping tank renovations	04	All villages	4
		Capentry youth project	04	Mnqwane	1
	Manufacturing	Mazala's trading enterprise	04	Betshwana	1
	SMME Development	Ayanda and Lulama trading enterprise	04	All villages	
		Bulingwe catering services	04	Mnqwane	
		Qama comm. Services	04	All villages	
		Zine and Xolisa trading enterprise	04	All villages	
					1
	Forestry	Mnqwane hills	04	Mnqwane	1
	Tourism	Mnqwane tourism centre	04	All villages	1
	Fencing	Vuka wenze	04	Betshwana	1
	Faming	Sheep	04	All villages	2
		Goat	04	All villages	3
		Piggery	04	Ngonyameni	
		Poultry	04	Sigidini	1
			04	Ngonyameni	2
			04	Mnqwane/ Betshwane	3
	Cooperatives Development		04	All villages	1
OTHER PRIORITIES			04	Sigidini/Betshwane	1

WARD 05

IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 05 Mpakumpaku
Ward Councillor's Name: M.
Date of Compilation: 20 Nov. 2014
Contact Details: 079 4966 267
Venue of the Meeting: Sirhoqobeni

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Dambeni Access Road	05	Dambeni	1
		Manxiweni Access Road	05	Ndzongiseni	2
		Diphini Access Road	05	Marhwaqa	3
		Manxiweni (Dresini) Access Road	05	Sirhoqobeni	4
	Maintenance of Access Road	Lower Dambeni Access Road		Dambeni	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Qadu Access Road		Qadu	3
	Water	Manxiweni	05	Nzongiseni	1
		Bhonga	05	Bhonga	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Qadu	05	Qadu	4
		Dambeni	05	Dambeni	5
	Sanitation	Nzongiseni	05	Nzongiseni	
		Bhonga	05	Bhonga	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Dambeni	05	Dambeni	3
		Manxiweni /Marhwaqa	05	Marhwaqa	4
		Manxiweni/Ndzongiseni	05	Ndzongiseni	5
	Land Reform Programmes	Ndzongiseni	05	Ndzongiseni	1
		Marhwaqa	05	Marhwaqa	2
		Bhonga	05	Bhonga	3
	Housing	Sirhoqobeni	05	Sirhoqobeni	1
		Dambeni	05	Dambeni	2
		Bhonga	05	Bhonga	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Marhwaqa	05	Marhwaqa	4
		Manxiweni	05	Ndzongiseni	5
		Qadu 250(on tender stage)			6
	Public Transport	All villages of the ward	05	All villages	1
	Community Facilities	Community hall	05	Sirhoqobeni	1
		Community hall	05	Bhonga	2
		Community hall	05	Dambeni	3
		Community hall	05	Qadu	4
		Preschool	05	Dambeni	5
	Telecommunications Infrastructure	Dambeni	05	Dambeni	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Qadu	05	Qadu	3
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Marhwaqa Mobile Clinic	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Dambeni	05	Dambeni	3
		Bhonga Clinic	05	Bhonga	4
	Education	Fikeni S.S.S.	05	Ndzongiseni	1
		Pre School	05	Dambeni	2
		Pre School	05	Marhwaqa	3
		Pre School	05	Ndzongiseni	4
	Recreational Facilities	Qadu Sport ground	05	Qadu	1
		Marhwaq Sport ground	05	Marhwaqa	2
		Ndzongiseni Sport ground	05	Ndzongiseni	3
		Sirhoqobeni Sport ground	05	Sirhoqobeni	4
	Environmental Programmes	Plantation of forest	05	Qadu	1
		Rehabilitation of dongas	05	Ndzongisseni	2
		HIV awareness	05	All villages	3
	Disaster management and fire fighting	Dambeni	05	Dambeni and all villages	1
	Waste Management	Collection of waste	05	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**				1
	Special Programmes				1
	Youth Programmes	Sport	05	Qadu	1
		Drama	05	Bhonga	2
		Concerts	05	Marhwaqa	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Traditional dance	05	Ndzongiseni	
	Women Programmes	Umthungo	05	Dambeni	1
		Umthungo	05	Bhonga	2
		Traditional dance	05	Ndzongiseni	3
	People with Disability Programmes	Sport	05	All villages	1
		Music	05	All villages	2
		Art	05	All villages	3
LED	**Agriculture**	Siyophumelela vegetable plantation	05	Marhwaqa	1
		Lima	05	Bhonga	2
		Masikhule	05	Ndzongiseni	3
		Sirhoqobeni ploughing	05		
	Manufacturing				
	SMME Development	Qadu Art	05	Qadu	1
		Lukhanyo Art	05	Lukhonyo	2
	Forestry	Marhwaqa	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Ndzongiseni	05	Ndzongiseni	3
		Dambeni (cutting of trees)	05	Dambeni	4
		Sirhoqobeni	05	Sirhoqobeni	5
	Tourism	Ntsizwa Mountain	05	Sirhoqobeni	1
	Fencing	Marhwaqa maize fields	05	Sirhoqobeni	1
		Qadu maize fields	05	Qadu	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Dambeni	05	Dambeni	4
		Motor gate @ mapheleni	05	Mapheleni	
		Bhonga	05	Bhonga	5
	Faming	Sheep farmers	05	Sirhoqobeni	1
	Cooperatives Development	Sinoxolo Co-op	05	Bhonga	1
		M.M.Z. Co-op	05	Qadu	2
		Sinoxolo Home-based Care	05	Bhonga	3
OTHER PRIORITIES			05	Ndzongiseni	

WARD 06

IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 06 **Ward Councillor's NameCllr. Jona**
Date of Compilation: 28 November 2013 **Contact Details: 072 637 7161**
Venue of the Meeting: Mbumbazi hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Construction of Gcakini A/R and bridge	06	Gcakini	1
		Maqothula A/R	06	Mvubini	2
		Phuthini/Gudlintaba	06	Phithini	3
		EXT. Celinkungu to Ngxanyeni	06	Ngxanyeni	4
		EXT. Natala to Mchacha	06	Natala	5
		EXT. Mqhekezweni	06	Mqhekezweni	6
		Chibane-Gubhuzi	06	Chibane	7
	Maintenance of Access Road	Mqhekezweni A/R	06	Mqhekezweni	1
		Ndakeni A/R	06	Ndakeni	2
		Welakabini A/R	06	Welakabini	3
		Mqhokweni A/R	06	Mqhokweni	4
		Natala A/R	06	Natala	5
	Water	Gogela water supply	06	All villages	1
		Jojo tanks	06	All villages	2
	Sanitation		06	Mqokweni (backlog)	1
			06	Silindini (backlog)	
			06	Phuthini (backlog)	
			06	Ndakeni (backlog)	
			06	Chibane/Gubhuzi	
			06	Mvubini	
			06	Majojweni,Esikolweni,E trastin,	
	Electricity	All villages	06	All villages	1
	Land Reform Programmes	Hlombe Mqhekezweni Mbumbazi	06 06 06	Hlombe Mqhekezweni Mbumbazi	1 2 3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Housing	All villages	06	Ndarala	1
	Public Transport				
	Community Facilities	Community (Multi-Purpose Centre)	06	Mbumbazi	1
		Community hall	06	Ndumndum	2
			06	Ndarhala	3
			06	Mqhekezweni	4
			06	Natala	5
	Telecommunications Infrastructure	Networkpole TV/Radio Signal pole	06	Welakabini (MTN) All villages	1 1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Sinethemba Hospice	06	Mbumbazi	1
		Isiseko sobuntu	06		2
	Education	Pre School	06	Naledi	1
			06	Mqhekezweni	2
			06	Machibini	3
		Siyazama Daycare Centre	06	Tsalu	4
		Vuyolwethu Pre school	06	Mvubini	5
		Pre school	06	Dumisa	6
			06	Zizamele	7
	Recreational Facilities	Sportsfield	06	Gogela	1
			06	Natala	2
			06	Sisulwini	3
			06	Welakabini	4
	Environmental Programmes				
	Disaster management and fire fighting	Fire Fighting	06	Ndumndum	1
	Waste Management				1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	EPWP	06	Gogela	1
	Special Programmes				1
	Youth Programmes	Sewing projects	06	Mbumbazi	1
	Women	Baking project	06	Gogela	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Programmes				
	People with Disability Programmes				
LED	**Agriculture**		06	All villages	1
	Manufacturing				
	SMME Development				
	Forestry	Sinethemba project(cutting of white wattle 260 people employed)	06	Mbumbazi	1
	Tourism	Mqhekezweni	06		1
	Fencing		06	All ward	
			06	Mbumbazi	1
			06	Gogela	2
			06	Welakabini	3
	Farming	Amazizi	06	Gogela	1
		Mbumbazi woolgrowers	06	Mbumbazi	2
	Cooperatives Development	Kamva elihle co-op	06	Sihlahleni	1
		Mwaca Agricultural multi-purpose co-op	06	Ndumndum	2
OTHER PRIORITIES					

WARD 07

IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Councillor's Name: Cllr. Mlenzana
Date of Compilation: 20 Nov. 2014 **Contact Details: 082 6789 274/079 4966 410**

Venue of the Meeting: Mt. Ayliff Town Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE	**Construction of**	Surfacing of	07	Town	1

DELIVERY AND INFRASTRUCTURE	**Roads and storm water**	internal streets in Mt Ayliff town (ongoing)			
		Construction of Road / street	07	Lubhalasi	1
		Construction of Santombe & bridge	07	Santombe	2
		Construction of town bridges	07	Town	3
		Streets	07	Santombe	
		Paving of streets	07	Town	4
		Additional parking space next to Mada	07	Town	5
		Bus rank	07	Town	6
		Street surfacing	07	Santombe	7
		Street surfacing	07	Chithwa	8
		Ntshakeni AR	07	Ntshakeni	9
	Maintenance of Access Road	Santombe	07	Santombe	1
		Access road	07	Lubhalasi	2
	Water	Extention of taps	07	Santombe	1
		Bore Hole upgrading	07	Sikhemane	2
		Water upgrading /extension of taps	07	Lubhalasi	3
		Extension of pipes and taps	07	Ntshakeni/ Skhemane	4
	Sanitation	VIP toilets	07	Ntshakeni	1
		VIP toilets	07	Sikhemane	2
		VIP toilets	07	Lubhalasi	3
		Flush toilets	07	Zase 30 (Chithwa)	

	Electricity	In fills and household electricity	07	All villages	1
		High masts	07	Santombe	2
		Street lights	07	Chithwa	3
		Street lights	07	Town	4
		Electricity	07	Santombe	
		Electricity	07	Chithwa	
		Electricity Electricity	07 07	Lubhalasi Extension 3 Sikhemane	
	Land Reform Programmes	Rehabilitation of dongas	07	Lubhalasi	1
	Housing	Rural housing	07	Santombe	
		Rural Housing	07	Sikhemane	2
		Rural Housing	07	Ntshakeni	3
		Middle income houses	07	Town	4
	Public Transport	Installation of Robots	07	Town	1
	Community Facilities	Community (Multi-Purpose Centre)	07	Chithwa	1
		Community hall	07	Ntshakeni/Sikhemane	2
		Community hall	07	Lubhalasi	3
		Community hall	07	Santombe	4
		Church area	07	Chithwa and Santombe	5
	Telecommunications	Ntshakeni/Skhemane	07	Ntshankeni/Sikhemane	1

	Infrastructure				
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Ntshakeni/Skhemane Clinic	07	Ntshakeni/Skhemane	1
					2
	Education	Pre School	07	Ntshakeni/Skhemane	1
		Pre School Preschool	07 07	Santombe Lubhalasi	2 3
	Recreational Facilities	Levelling of Lubhalasi play ground	07	Lubhalasi	1
		Community Development Centre	07	Lubhalasi	2
		Community Development Centre	07	Town	3
		Chithwa Day Care (30 Pilot houses)	07	Chithwa	4
		Qingqamntwana Day Care Centre	07	Chithwa	5
		Ntshakeni/Skhemane playground construction	07	Sikhemane	6
		Levelling & fencing of Santombe ground	07	Santombe	7
		Tennis Court	07	Town	8
	Environmental Programmes	Dipping tank (done)	07	Lubhalasi/Ntshakeni & Sikhemane	1
	Disaster management and fire fighting				
	Waste Management	Chithwa recycling project	07		1

GOOD GOVERNANCE & COMMUNITY	**Community Participation**				
PARTICIPATION	**programmes**				
	Special Programmes				1
	Youth Programmes	Multipurpose center	07	Town	1
		Nceduluntu project	07	Chithwa	
	Women Programmes	Ubuhle Bendawo Women	07	Town	1
	People with Disability Programmes				
LED	**Agriculture**				
	Manufacturing	Chithwa block yard	07	Chithwa	1
	SMME Development	Chithwa recycling project	07	Chithwa	1
		Badibanise Women Project	07	Santombe	2
	Forestry				
	Tourism				
	Fencing	Separation of town from Ntshakeni/Skhemane	07	Ntshakeni / Skhemane	1
		Phakamani Project	07	Lubhalasi	2
		Lubhalasi Cemetery	07	Lubhalasi	3
		Skhemane/Ntshakeni Millie fields	07	Skhemane/Ntshakeni	4
		Lubhalasi mealiefields	07		5

				Lubhalasi	
	Farming	Siyazenzela Project (Poultry & veg)	07	Skhemane	1
		Vukasizwe Project (Poultry)	07	Lubhalasi	2
		Badibanise Women Project	07	Santombe	3
		Phakamani Project (vegetable garden)		Lubhalasi	4
	Cooperatives Development	Siyazenzela Project	07	Sikhemane	1
		Badibanise Project	07	Santombe	2
OTHER PRIORITIES					

WARD 08

IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 08 **Ward**
Councillor's Name: M. Jojo
Date of Compilation: 21 Nov. 2014 **Contact Details:**
079 4967 104
Venue of the Meeting: Lugelweni Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Sikhumbeni AR	08	Sikhumbeni	1
		Dutyini	08	Mawuleni	2
		Lugelweni	08	Chris Hani/ Qhaqhazelani	3
		Mapheleni	08	Ndikini	4
	Maintenance of Access Road	Mapheleni to Lusuthu	08	Mapheleni to Lusuthu	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lugelweni	08	Lugelweni	2
		Nyathini to Majalimani	08	Nyathini to Majalimani	3
	Construction of bridges	Magade/Zigadini Bridge	08	Lugelweni	1
		Nyathini to Majalumane	08	Nyathini	2
	Water	Qhaqhazelani	08	Lugelweni	1
		Sikhumbeni	08	Sikhumbeni	2
		Majalimani	08	Nyathini	3
		Dutyini	08	Dutyini	4
		Mapheleni	08	Mapheleni	5
	Sanitation	Qhaqhazelani	08	Lugelweni	1
		Infills	08	All villages	2
	Electricity	Sikhumbeni	08	Sikhumbeni	1
		Qhaqhazelani	08	Lugelweni	2
	Land Reform Programmes	Phuthi Development programme	08	Lugelweni	1
	Housing	Lugelweni	08	Lugelweni	1
		Nyatini & Majalimani	08	Nyatini to Majalimani	2
		Lusuthu to Mapheleni	08	Mapheleni	3
		Sikhumbeni	08	Sikhumbeni	4
	Public Transport	Phuti mini-taxi rank	08	Lugelweni	1
		Bridge	08	Nyatini	1
	Community Facilities	Community Hall	08	Lusuthu	1
			08	Sikhumbeni	2
			08	Dutyini	4
	Telecommunications Infrastructure	MTN Network	08	Mapheleni	1
		TV Aerial	08	Mapheleni	2
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Dutyini Clinic	08	Dutyini A/A	1
	Education	Bursaries	08	All schools	1
		Lusuthu high school reconstruction	08	Lusuthu	1
		Computer training	08	Lusuthu	2
		Ingwe FET	08	Nyathini	3
	Recreational Facilities	Gymnasium	08	Lugelweni	2
		Nyathini sportsfield	08	Nyathini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sport fields	08	Lusuthu	2
		Sport fields	08	Sikhumbeni	3
	Environmental Programmes				
	Disaster management and fire fighting	Training	08	All villages	1
	Waste Management	Recycling centre	08	Lugelweni	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**				
	Special Programmes	School uniform	08	All school	1
	Youth Programmes	Youth information	08	Lugelweni	1
	Women Programmes	Women information Day	08	Dutyini	1
	People with Disability Programmes	Training			1
LED	**Agriculture**	Household gardening	08	Lugelweni	1
			08	Lusuthu/Mapheleni	2
			08	Dutyini	3
	Manufacturing				
	SMME Development				
	Forestry	Forestry & fishery		Lugelweni (Dam to be built)	1
	Tourism	Ntombexesibe	08	Lugelweni	1
	Fencing	Dutyini	08	Dutyini	1
		Sikhumbeni	08	Sikhumbeni	2
	Cooperatives Development	Training and development	08	Lusuthu	1
OTHER PRIORITIES	**Education**	Preschool	08	Mapheleni	1
	Water	Majalimani/Nyathini	08	Nyathini	1
	Agriculture	Sharing shed	08	Dutyini	1
	LED	Tarpoles & charcoal	08	Lugelweni	1
			08	Lusuthu/Mapheleni	2

WARD 09

IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Name: 09 **Ward Councillor's Name:**
Z. Mendu
Date of Compilation: 21 Nov. 2014 **Contact Details: 076 5319 840**
Venue of the Meeting: Saphukanduku

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Goso A/R with Bridge (3km)	09	Goso	1
		Siphundu A/Road (5 km) with Bridge	09	Siphundu	2
		Saphukanduku A/R (4 km)	09	Saphukanduku	3
		Bamko A/R	09	Bamko	4
		Mhluzini A/R with Bridge	09	Mhluzini	5
	Maintenance of Access Road	Saphukanduku A/R (5 km)	09	Saphukanduku	1
		Bamko A/R (4km)	09	Bamko	2
		Dukathole A/R	09	Spundu	3
		Mhlozini A/R (3 km)	09	Mhlozini	4
	Water	Luxwesa (Taps)	09	Luxwesa	1
		Mhluzini (Tank & Taps)	09	Mhluzini	2
		Sugarbush (Taps)	09	Sugarbush	3
		Saphukanduku	09	Saphukanduku	4
		Dukathole	09	Dukathole	5
	Sanitation	Sugar-Bush (240households)	09	Sugur-Bush	1
		Luxwesa (150 households)	09	Luxwesa	2
	Electricity	159 households (Thambo village)	09	Saphukanduku	1
		189 households	09	Spundu	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		(Dukathole & new extensions, at Mhlozini)			
		Manxontseni-Sugurbush (100 households)	09	Sugarbush	3
		89 households(In fills)	09	Goso	4
		68 households (In fills)	09	Luxwesa	5
		Dukathole	09	Dukathole	6
	Land Reform Programmes	Rehabilitation of dongas	09	All villages	1
	Housing	1 000 houses	09	All villages	1
	Public Transport	Shelter	09	Saphukanduku Station	1
			09	Sugarbush	2
			09	Goso	3
			09	Spundu	4
		Speed humps/pedestrian crossing	09	Sugarbush	5
			09	Goso	6
			09	Spundu	7
	Community Facilities	Goso Community Hall	09	Goso	1
		Saphukanduku Community Hall	09	Saphukanduku	2
		Luxwesa Preschool	09	Luxwesa	3
		J.V. Preschool	09		4
	Telecommunications Infrastructure	Vodacom Pole	09	Sugarbush	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Building of clinic next to Arthur Ngunga S.S.S	09	Goso	1
		Fencing, tractor &water (Sinosizo Home Base Care)	09	Sugarbush	1
		Building of offices, water & electricity (Siyaphambili Home Base Care)	09	Mhlozini	2
		Mobile Clinic	09	Spundu &	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				luxwesa	
		Building of Clinic	09	saphukanduku	4
	Education	Building of 3 classrooms & Admin block	09	Saphukanduku	1
		1 block & computer room Mhlozini S.P.S	09	Mhlozini	2
		Pre-school	09	Nobandla	
	Recreational Facilities	Levelling & fencing of sport field	09	Goso	1
		Sport field	09	Mhlozini	2
			09	Siphundu	3
	Environmental Programmes	Whole ward		Whole ward	
	Disaster management and fire fighting	Disaster awareness	09	Whole ward	1
		Firefighting tools	09	Whole ward	1
	Waste Management	Recycling at Saphukanduku	09		1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	HIV & AIDS, Drug Abuse awareness whole ward	09	Whole ward	1
	Youth Programmes	Goso Youth Piggery (food for piglets & fencing)	09	Goso	1
	Women Programmes	Ilingelethu Project (seeds, tractor & fertilizers)	09	Sugarbush	1
		Thandanani Project	09	Goso	2
		Ploughing of 150 hectors fenced field at Siphundu	09		3
		Fencing of Imbiza Project	09	Spundu	4
	People with Disability Programmes	Awareness whole ward	09		1
LED	**Agriculture**	Mhlozini sheering shed deeping tank &water feed	09	Goso	1
		Saphukanduku	09	Saphukanduk	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		sheering shed medicine		u	
	Manufacturing	Inkonjane Multi-Purpose Centre	09	Sugarbush	1
	SMME Development				
	Forestry				
	Tourism				
	Fencing	Nobandla Preschool	09		1
		Maize fields (200 hectors)	09	Mhlozini	2
		200 hectors	09	Goso	3
		Grazing camp	09	Goso	4
		200 hectors	09	Sugarbush (Bamko)	5
		200 hectors	09	Luxwesa	6
		O4 camps	09	Saphukanduku	7
	Farming	Nguni rearing	09	Saphukanduku	1
	Cooperatives Development	Provision of water , fencing, loughing & seeding of Masakhane fruit & veg project	09	Sugarbush	1
		Imbiza (fencing)	09		2
		Nobuhle co-op (chicken stock, tunnel & tractor)	09	Sugarbush	3
OTHER PRIORITIES					

WARD 10

IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Councillor's

Name: V. Nyangane

Date of Compilation: 21 Nov. 2014 **Contact Details: 079 4967 235**

Venue of the Meeting: Colana J.SS

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Ntsimangweni Bridge	10	Ntsimangweni	1
		Madlangeni Bridge	10	Ngqumani	2
		Dingezweni to Gwadana	10	Dingezweni	3
		Mdakeni Road	10	Mdakeni	4
		Colana Welakabini A/R	10	Siqhingeni	5
	Maintenance of Access Road	Ntsimangweni A/R	10	Ntsimangweni	1
		Ngqumani A/R		Ngqumani	2
		Mdakeni A/R	10	Mdakeni	3
		Siqhingeni	10	Siqhingeni	4
		Nomkholokotho	10	Nomkholokotho	5
	Water	Colana Welakabini	10	Colana	1
	Sanitation	In Fills the entire ward	10	All un-finished villages	1
	Electricity		10	Colani	1
			10	Sigundwaneni	2
			10	Nomkholokotho	3
			10	Siqhingeni	4
			10	Sifolweni	5
			10	Mdakeni	6
			10	Ngqumani	7
			10	Mtsila	8
			10	Nciniba including schools	9
	Land Reform Programmes		10		1
		Business	10	Whole ward	2
		Projects	10	Whole ward	3
	Housing	All Villages	10	Sifolweni	1
			10	Mtsila	2
			10	Colana	3
			10	Sigundwaneni	4
			10	Mdakeni	5
		Under Construction	10	Ngqumane	
	Public Transport	Rank	10	Colana	1
			10	Ngqumani	2
			10	Nciniba	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Shelter	10	Sigundwaneni	4
			10	Siqhingeni	5
			10	Sifolweni	6
	Community Facilities	Community hall (Centre)	10	Colana	1
		Pre- Schools	10	Sifolweni	1
			10	Emahlangeni	2
			10	Nciniba	3
			10	Ntsimangweni	4
			10	Colana	5
			10	Mdakeni	6
			10	Sirohlweni	7
	Telecommunications Infrastructure		10	Mdakeni	1
				Ngqumani/ Tsimangweni	
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile Clinic	10	Colana	1
			10	Sifolweni	2
			10	Nqgumani	3
		Clinic	10	Sigundwaneni	2
		Campaign	10	Mtsila	3
			10	Ntsimangweni	4
			10	Nciba	5
	Education	Bursary for ward 10	10	Sigundwaneni	1
			10	Mdakeni	2
			10	Colana	3
			10	Nomkholokotho	4
			10	Sifolweni	5
	Recreational Facilities	Sport field	10	Colana	1
			10	Mtsila	2
	Environmental Programmes	Greening	10	All Schools	1
		Old age home	10	All villages	2
		Projects	10	All villages	3
	Disaster management and fire fighting	Wind	10	Nomkholokotho	1
		Storm	10	All villages	2
		Fires	10	All villages	
	Waste Management	Plastic	10	Sigundwaneni	1
		Can's	10	Sigundwaneni	2
		Waste Food	10	Colana	3
			10	Mtsila	4
			10	Ntsimangweni	5
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Projects	10	All villages	1
		Trainings	10	All villages	2
	Special Programmes				1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Youth Programmes	Skills	10		1
		ITC	10		2
	Women Programmes	Training	10	All villages	1
		Workshops	10	All villages	2
		Projects	10	All villages	3
	People with Disability Programmes	Co-operative forum	10	All villages	1
LED	**Agriculture**	Ploughing of fields	10	All villages	1
		Food security gardens	10	All villages	2
	Manufacturing	Sewing	10	All villages	1
		Fruit processing	10	All villages	2
		Charcoal poles	10	Mdakeni & Ngqumani	3
	SMME Development		10	All villages	1
	Forestry	Wood lot	10	Colana	1
		Old programme ongoing	10	Ngqumani	2
	Tourism	Nunge Mountains	10	Ward 10 Village	1
	Fencing	Fields	10	Siqingeni	1
	Farming	Fencing	10	All Village	1
	Cooperatives Development	Goats	10	Mdakeni	1
		Sheeps	10	Ntsimangweni	2
		Chickens	10	All villages	3
		Abbattoir	10	Colana	4
OTHER PRIORITIES	Community Forum	Programme of Crime Prevention	10	All Villages	1
	Job Creation	All project and Training	10	All Villages	1

WARD 11
IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 11 Gogela
Ward Councillor's Name: N.
Date of Compilation: 21 Nov. 2014
Contact Details: 079 4967 267/ 072 3882 995

Venue of the Meeting: Rode Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Construction of Roads	11	Rode – Ndakeni	1
			11	Lutshikini	2
			11	Magontisini	3
			11	Mzinto	4
	Maintenance of Access Road	Voveni- bridge need upgrade as it is very low	11	Voveni	
			11	Rhode	1
			11	Gudlintaba	2
			11	Lutshikini	3
			11	Mzinto	4
			11	Madadiyela	5
	Water		11	Maqabaneni	1
			11	Gudlintaba	2
			11	Lutshikini	
			11	Malenge	3
		Water Extension	11	All schemes	4
	Sanitation	Rehabilitation	11	Mzinto	1
				Nyosini	2
		Churches	11	All villages	3
	Electricity	Installation of electricity	11	Mhlotsheni - Lutshikini	1
			11	Mtshikawuze	2
		Solar energy (pilot project for solar system is in progress)	11	Ngwekazi	
			11	Maqabanini	4
		In fills	11	All villages	5
	Land Reform Programmes	Projects	11	All villages	1
		Houses	11	All villages	2
		Business	11		3
		Land rehabilitations			
	Housing	Rural houses	11	All villages	1
		Old age home	11		2
		Orphanage home	11		3
	Public Transport	Shelters	11	Rode - Voveni	1
			11	Ndakeni	2
			11	Mzinto	3
			11	Nyosini	4
			11	Mhlotsheni	5
			11	Madadiyela	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Overhead bridge	
	Community Facilities	Pre – School	11	Nyosini	1
			11	Magontsini	2
			11	Madadiyela	3
		Community hall	11	Mzinto	4
		Sport grounds	11	Rode	5
	Telecommunications Infrastructure	Network pole	11	Madadiyela	1
			11	Mhlotsheni	2
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Campaigns	11	Mhlotsheni	1
		Mobile Clinic	11	Ngwekazana	1
		Training (has been conducted for support group) HIV	11	Whole ward	3
		Training	11	Rode	4
	Education	Electricity		Rode SSS	
		Maintenance		All Schools	
		Classes	11	Mzinto	4
		Preschool	11	Nyosini,Maleng e	1
			11	Mhlotsheni	2
		Bursary	11	All high schools of the ward	1
	Recreational Facilities	Sport ground for association	11	Rode	1
		Sport ground	11	Mhlotsheni	2
			11	Ndakeni	3
		One stop business centre	11	Rode	4
		Sport materiel	11	Voveni	5
		Closing of Dongas	11	Lutshikini	6
			11	Voveni	7
			11	Mhlotsheni	8
				Madadiyela	9
	Environmental Programmes	Greening	11	All school yards	1
		Old age home	11	Mhlotsheni	2
				Rode	3
		Projects campaigns	11	All villages	4
	Disaster management and fire fighting	Wind / storm disaster	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Firefighting awareness	11	All villages	
	Waste Management	Disposal sites	11	Maqabanini	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Rode	5
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Projects	11	All villages	1
		Training of ward committees	11		2
		Training of Co-ops	11		1
		Training of NGO'S	11		2
	Special Programmes	Art gallery	11	Nyosini	1
		Community programmes	11	All villages	2
	Youth Programmes	Skill development centre	11	Voveni	1
		ICT	11	Rode	2
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns/workshops	11	All villages	
	Women Programmes	Projects	11	All villages	1
		Training & workshops	11	All villages	2
		Masikhule craft & dance	11	Rode	3
		Awareness campaigns	11	All villages	
	People with Disability Programmes	Co-operatives	11	All villages	1
		Village & wards forum	11	All villages	2
		Leather craft project	11	Rode	3
		Workshops /campaigns	11	All villages	4
LED	**Agriculture**	Food security garden (80 gardens are in progress)	11	All villages	1
		Field farming / fruit	11	Ndakeni	2
			11	Sithinteni	3
			11	Rode	4
			11	Mhlotsheni	5
		Community Garden	11	Rode	1
	Manufacturing	Art	11	Nyosini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Cotton	11	Mzinto	2
		Fruit processing	11	Mhlotsheni	3
		Maize processing	11	All villages	4
		Weaving	11	Nyosini	5
	SMME Development	Small businesses	11	All villages	1
			11	Rode	2
			11	Lutshikini	3
	Forestry		11	Ndakeni	1
			11	Voveni	
			11	Gudlintaba	2
		Planting of trees	11	Mzinto	3
	Tourism	Caves	11	Lutshikini	1
		Mountains	11	Gudlintaba	2
		Culture	11	All villages	
		Visual Art	11	Nyosini	
	Fencing	Fencing	11	Ndakeni	1
			11	Sithinteni	2
			11	Rode	3
			11	Ngwekazana	4
			11	Madadiyela	5
	Faming	Wool growers association	11	Rode	1
		Goat farming	11	All villages	2
		Cattles	11	All villages	3
		Massive food	11	All villages	4
	Cooperatives Development	Laphum'ikhwezi piggery co-op	11	Rode	1
		Youth Co-op Primary & Secondary	11	Mzinto & Rode	2
		Establishment of Co-op	11	Ndakeni	3
		Recycling Co-op	11	Voveni	4
		Poultry Co-op	11	Rode & Ngwekazana	5
OTHER PRIORITIES	Correctional services		11	Rode	1
	Aloe processing		11	Lutshikini	1

				Ngwekazana	2
	Sector policing		11	All villages	3
	Water scheme		11	Maqabanini	4
	Satellite - Police		11	Rode	5

	Maintenance Dipping tank		11	Mzinto & Rode	6
			11	Ndakeni	7
	Construction of a Dipping tank		11	Madadiyela	8
			11	Lutshikini	9
	Bridges		11	Rode – Voveni	10
			11	Sithinteni	11
	Maintenance of bridges		11	Ngwekazana	12
			11	Madadiyela	13
			11	Mhlotsheni	14

WARD 11
IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 11 **Ward Councillor's Name: N. Gogela**
Date of Compilation: 21 Nov. 2014 **Contact Details: 079 4967 267/ 072 3882 995**
Venue of the Meeting: Rode Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Construction of Roads	11	Rode – Ndakeni	1
			11	Lutshikini	2
			11	Magontisini	3
			11	Mzinto	4
	Maintenance of Access Road	Voveni- bridge need upgrade as it is very low	11	Voveni	
			11	Rhode	1
			11	Gudlintaba	2
			11	Lutshikini	3
			11	Mzinto	4
			11	Madadiyela	5
	Water		11	Maqabaneni	1
			11	Gudlintaba	2
			11	Lutshikini	
			11	Malenge	3
		Water Extension	11	All schemes	4
	Sanitation	Rehabilitation	11	Mzinto	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Nyosini	2
		Churches	11	All villages	3
	Electricity	Installation of electricity	11	Mhlotsheni - Lutshikini	1
			11	Mtshikawuze	2
		Solar energy (pilot project for solar system is in progress)	11	Ngwekazi	
			11	Maqabanini	4
		In fills	11	All villages	5
	Land Reform Programmes	Projects	11	All villages	1
		Houses	11	All villages	2
		Business	11		3
		Land rehabilitations			
	Housing	Rural houses	11	All villages	1
		Old age home	11		2
		Orphanage home	11		3
	Public Transport	Shelters	11	Rode - Voveni	1
			11	Ndakeni	2
			11	Mzinto	3
			11	Nyosini	4
			11	Mhlotsheni	5
			11	Madadiyela	6
				Overhead bridge	
	Community Facilities	Pre – School	11	Nyosini	1
			11	Magontsini	2
			11	Madadiyela	3
		Community hall	11	Mzinto	4
		Sport grounds	11	Rode	5
	Telecommunications Infrastructure	Network pole	11	Madadiyela	1
			11	Mhlotsheni	2
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Campaigns	11	Mhlotsheni	1
		Mobile Clinic	11	Ngwekazana	1
		Training (has been conducted for support group) HIV	11	Whole ward	3
		Training	11	Rode	4
	Education	Electricity		Rode SSS	
		Maintenance		All Schools	
		Classes	11	Mzinto	4
		Preschool	11	Nyosini,Malenge	1
			11	Mhlotsheni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bursary	11	All high schools of the ward	1
	Recreational Facilities	Sport ground for association	11	Rode	1
		Sport ground	11	Mhlotsheni	2
			11	Ndakeni	3
		One stop business centre	11	Rode	4
		Sport materiel	11	Voveni	5
		Closing of Dongas	11	Lutshikini	6
			11	Voveni	7
			11	Mhlotsheni	8
				Madadiyela	9
	Environmental Programmes	Greening	11	All school yards	1
		Old age home	11	Mhlotsheni	2
				Rode	3
		Projects campaigns	11	All villages	4
	Disaster management and fire fighting	Wind / storm disaster	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3
		Firefighting awareness	11	All villages	
	Waste Management	Disposal sites	11	Maqabanini	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Rode	5
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Projects	11	All villages	1
		Training of ward committees	11		2
		Training of Co-ops	11		1
		Training of NGO'S	11		2
	Special Programmes	Art gallery	11	Nyosini	1
		Community programmes	11	All villages	2
	Youth Programmes	Skill development centre	11	Voveni	1
		ICT	11	Rode	2
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns/worksho	11	All villages	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		ps			
	Women Programmes	Projects	11	All villages	1
		Training & workshops	11	All villages	2
		Masikhule craft & dance	11	Rode	3
		Awareness campaigns	11	All villages	
	People with Disability Programmes	Co-operatives	11	All villages	1
		Village & wards forum	11	All villages	2
		Leather craft project	11	Rode	3
		Workshops /campaigns	11	All villages	4
LED	**Agriculture**	Food security garden (80 gardens are in progress)	11	All villages	1
		Field farming / fruit	11	Ndakeni	2
			11	Sithinteni	3
			11	Rode	4
			11	Mhlotsheni	5
		Community Garden	11	Rode	1
	Manufacturing	Art	11	Nyosini	1
		Cotton	11	Mzinto	2
		Fruit processing	11	Mhlotsheni	3
		Maize processing	11	All villages	4
		Weaving	11	Nyosini	5
	SMME Development	Small businesses	11	All villages	1
			11	Rode	2
			11	Lutshikini	3
	Forestry		11	Ndakeni	1
			11	Voveni	
			11	Gudlintaba	2
		Planting of trees	11	Mzinto	3
	Tourism	Caves	11	Lutshikini	1
		Mountains	11	Gudlintaba	2
		Culture	11	All villages	
		Visual Art	11	Nyosini	
	Fencing	Fencing	11	Ndakeni	1
			11	Sithinteni	2
			11	Rode	3
			11	Ngwekazana	4
			11	Madadiyela	5
	Faming	Wool growers	11	Rode	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		association			
		Goat farming	11	All villages	2
		Cattles	11	All villages	3
		Massive food	11	All villages	4
	Cooperatives Development	Laphum'ikhwezi piggery co-op	11	Rode	1
		Youth Co-op Primary & Secondary	11	Mzinto & Rode	2
		Establishment of Co-op	11	Ndakeni	3
		Recycling Co-op	11	Voveni	4
		Poultry Co-op	11	Rode & Ngwekazana	5
OTHER PRIORITIES	Correctional services		11	Rode	1
	Aloe processing		11	Lutshikini	1
				Ngwekazana	2
	Sector policing		11	All villages	3
	Water scheme		11	Maqabanini	4
	Satellite -Police		11	Rode	5
	Maintenance Dipping tank		11	Mzinto & Rode	6
			11	Ndakeni	7
	Construction of a Dipping tank		11	Madadiyela	8
			11	Lutshikini	9
	Bridges		11	Rode – Voveni	10
			11	Sithinteni	11
	Maintenance of bridges		11	Ngwekazana	12
			11	Madadiyela	13
			11	Mhlotsheni	14

WARD 12

IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 12 **Ward Councillor's Name: Z. Mtebele**
Date of Compilation: 24 November 2014 **Contact Details: 079 496 7 287**
Venue of the Meeting: Nophoyi

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water				
		Manqilweni A/R with Bridge 7 km	12	Manqilweni	1
		Msongonyane A/R 3 km	12	Msongonyane	2
		Mgungundlovu A/R3 km	12	Mgungundlovu	3
		Masimini A/R 2.5 km	12	Mpoza	4
	Maintenance of Access Road	Ntibane A/R (4 km)	12	Ntibane	1
		Mgungundlovu A/R (2,5 km)	12	Mgungundlovu	2
		Mpoza A/R	12	Mpoza	3
		Mkhangisa A/R	12	Mkhangisa	4
	Water	Mgungundlovu	12	Mgungundlovu	1
		Nkomba	12	Qhanqu	2
		Nguse	12	Nguse extension	3
		Tyeni	12	Tyeni extention	4
		Macheleni	12	Macheleni	5
		Mpoza & Lutateni	12	Mpoza	6
		All villages			
	Sanitation	Ntibane	12	Ntibane	1
		Xhameni	12	Xhameni	2
		Mgungundlovu	12	Mgungundlovu	
	Electricity	Electrification	12	All villages	1
			12	Mpoza/ mgungundlovu/ Lutateni	1
	Land Reform Programmes	Mahushweni	12	Mahushweni	1
		Tyeni	12	Tyeni	2
		Ntibane	12	Ntibane	3
		Mpoza	12	Mpoza	4
		Xameni	12	Xameni	5
		Mgungundlovu	12	Mgungundlovu	6
			12	Qangu	7
	Housing	Qhanqu 1000	12	Qhanqu	1
	Public Transport	Qhanqu Shelter	12	Mkemane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bus stop		(clinic) Tyeni village &Nophoyi junction	
			12	Xameni, Mgungundlovu, , Mpoza, Lutateni Manqilweni & qhangu	2
		Shelter wool growers association	12	Mpoza also registered	1
	Community Facilities	Mpoza community hall	12	Mpoza & Lutateni	1
		Nophoyi hall (need chairs)	12	Nophoyi	2
	Telecommunications Infrastructure				
		Installation of T.V network	12	All villages	3
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Home Based Care	12	Mgungundlovu	1
			12	Ntibane	2
			12	Lutateni	3
			12	Mpoza	4
			12	Nguse / Tyeni & Manqilweni	4
	Education	Access Roads	12	Nobusa J.S.S.	1
		Access Roads	12	Mpoza school	2
		Access Roads	12	Mgungundlovu	3
		Electrification	12	Qhanqu, Nobusa, Nguse & Tyeni	4
		Access Road	12	Lutateni S.S.S	5
		Electrification	12	Nophoyi Hall	6
	Recreational Facilities	Sport ground	12	Tyeni	1
		Shopping Complex	12	Nophoyi	1
		Indoor Sport Centre	12	Nophoyi	2
	Environmental Programmes	Trees	12	Nophoyi & all schools	1
	Disaster management and fire fighting	Disaster Management & Fire Fighting	12	Nophoyi thusong Centre	1
	Waste Management	Big Hole	12	Nophoyi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Thusong Centre	
		Big Hole	12	Nophoyi Sanitation Zone	2
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Information	12	Nophoyi Thusong Centre	1
	Special Programmes	World Aids Day & Heritage day	12	Nophoyi Thusong Centre	1
		16 Days of activism	12	Nophoyi Thusong Centre	2
	Youth Programmes	Youth Centre	12	Nophoyi Thusong Centre	1
		Library	12	Nophoyi Thusong Centre	2
		Culture	12	All villages	3
	Women Programmes	Culture	12	All villages	1
		Choral Music	12	Qhanqu	2
		Netball	12	All villages	3
	People with Disability Programmes	Awareness campaign special schools	12	Nophoyi	1
LED	**Agriculture**	Ploughing & fencing	12	Tyeni	1
			12	Mgungundlovu	2
			12	Xhameni	3
			12	Ntibane	4
			12	Msongonye, Manqilweni, Mgungundlovu and Xameni	5
	Manufacturing	Blocks	12	Nophoyi	1
		Manufacturing of tiles, Zink, tar poles & production of fencing materiel	12	Nophoyi Sanitation Zone	2
	Forestry	Mgungundlovu (upgrading)	12	Mgungundlovu	1
		Forestry Charcoal	12	Xameni	2
	Tourism	Cultural village	12	Nophoyi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Fencing	Fencing	12	Tyeni	1
			12	Xameni	2
			12	Mkangisa	3
			12	Ntibane	4
			12	Msongonyane, Manqilweni, Mgungundlovu, Xameni, Mkhangisa & Mawushweni	5
	Farming	Sheering shed	12	Nophoyi	1
		Dipping tank	12	Lutateni	2
			12	Nguse	3
			12	Ntibane	4
					5
	Cooperatives Development	Sand Mining	12	Mgungundlovu	1
				Mkhemane (Tyeni)	
				Mkangisa	2
				Mposa	3
OTHER PRIORITIES		Bridge	12	Mkangisa to Ngwekazi	
		Slab	12	Manqilweni (Wosa River)	
		Slab with pipes	12	Ntibane	
			12		
		Building of High schools	12	Lutateni High	
			12	Nguse	
		Access Road	12	Manqilweni & Mpungutyana	
		Computer Equipment	12	Lutateni High School	
		Construction of dam	12	Mpoza	

WARD 13

IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 13 **Ward Councillor's Name: C.T. Ndawo**

Date of Compilation: 24 Nov. 2014 **Contact Details: 072 3325 167/ 079 4967 559**
Venue of the Meeting: Sihlahleni J.SS.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Nyosini AR	13		1
		Mpungutyane via Luvalweni to Manqilweni	13		2
		Nkungwini AR	13		3
		Bumnandini-Mxhinweni-Lwandlana-Lower Mt Horeb A/R	13		4
	Maintenance of Access Road	Ngcozana A/R (3,7 KM)	13		1
		Mpungutyana A/R	13		2
	Bridges	Ntlabeni to Sidikini- and Tyinirha bridge	13		1
		Ngcozana Bridge Sankobe Bridge	13		2
	Water	4 Villages	13	Mpungutyana	1
			13	Nkungwini	2
			13	Mxhinweni	3
			13	Lower Mt Horeb	4
	Sanitation	Infills	13	Gubhuzi	1
	ELECTRICITY	Installation of Electricity	13	Bhethane,Mxhinweni & Lower Mt Horeb	1
			13	Ntlabeni and Mkhalatyi	2
		In Fills	13	Nkungwini and Mpungutyana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mhlutha, Gubhuzi and Nyosini	2
			13	Sihlahleni, Mgodi, Sinyaqa & Ngcozana	3
	Land Reform Programmes	Fencing	13	Sihlahleni	1
			13	Nyosini	2
			13	Gubhuzi	3
			13	Mpungutyana	4
			13	Ngcozana	5
		Ploughing	13	Ntlabeni	1
			13	Nkungwini	2
			13	Mpungutyana	3
			13	Gubhuzi	4
			13	Mhlutha	5
			13	Nyosini	6
			13	Singaqa	7
	Housing	RDP houses	13	Gubhuzi	1
			13	Nyosini	2
			13	Mhlwutha	3
			13	Ntlabeni	4
			13	Ngcozana	5
	Public Transport		13	Sinyaqa	1
			13	Bethani	2
	Community Facilities	Community halls	13	Mhlutha village	1
				Sihlahleni	2
		Sport fields	13	Sihlahleni	1
			13	Mhlutha	2
		Pre-schools	13	Ntlabeni	1
				Mpungutyana	2
				Nyosini	3
	Telecommunications Infrastructure	Network Poles	13	Mpungutyana	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Home Based Care Clinic	13	Sinyaqa	1
			13	Mgodi	2
			13	Sihlahleni	3
			13	Ngcozana	4
			13	Mhlutha	5
			13	Nyosini	6
			13	Gubhuzi	7
	Education	Electrification	13	Mpungutyani J.S.S	1
			13	Tsewu P.S.S	2
			13	Lower Mt Horeb	3
			13	Bhaletyeni/Ntlabeni	3
		Fencing of	13	Ngcozana School	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		schools			
	Recreational Facilities	Libraries and Computers	13	Nyosini	
			13	Ntlabeni High School	2
				Sihlahleni	3
	Environmental Programmes	Cutting of Msukeni forest for charcoal	13	Msukeni- Gubhuzi	1
			13	Luvalweni	2
			13	Tshatsheni	3
		Sport Arts & Culture	13	All villages	4
	Disaster management and fire fighting		13	Mhlutha	1
			13	Sihlahleni	2
	Waste Management		13	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Information Day	13	Mhlutha J.S.S.	1
				Sihlahleni J.S.S.	2
	Special Programmes	World Aids day	13	Mhlutha J.S.S.	1
		16 Days of activism	13	Sihlahleni	2
	Youth Programmes	Youth Centre	13	All villages	`
		Culture & Sport	13	All villages	3
	Women Programmes	Culture & tribal dances	13	All villages	1
	People with Disability Programmes	Training	13	All villages	1
LED	**Agriculture**	Farming & Ploughing	13	Sihlahleni	1
			13	Nyosini	2
		Ploughing	13	Mhlutha	
			13	Gubhuzi	3
	Manufacturing		13	Mpungutyana	1
	SMME Development		13		1
	Forestry	Msukeni , Luvalweni, & Ntshakeni	13	Gubhuzi	1
			13	Mpungutyeni	2
			13	Nkungwini	3
	Tourism				

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Fencing		13	All villages	1
	Faming	Shearing shed	13	All villages	1
	Cooperatives Development	Sand mining	13	Nkungwini	1
		Wood poles	13	Msukeni-Gubhuzi	2
OTHER PRIORITIES			13	Ntlabeni – Sidikini	1
			13	Ntlabeni – Nkungwini	2
		Maintenance of roads & poverty alleviation through job creation	13	All villages	3

WARD 14

IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 14 **Ward Councillor's Name: B.M. Zililo**

Date of Compilation: 24 Nov. 2014 **Contact Details: 079 4967 735**

Venue of the Meeting: Huku Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	T 85 Road	14	Sahlulo, Mandileni & Mndini ABC	1
		T15 Road	14	Nqalweni	1
		Mxhutha A/R	14	Mandileni	2
		Phungulelweni –Mjikelweni	14	Niona ABC (Ngwetsheni bridge)	3
		Goxe Road		Goxe	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		extention			
		Dukangubo	14	Nqalweni	5
		Bridge	14	Nokubeni & Matyeni	6
		Niona-Mndini	14	Niona-Mndini	7
		Mhlathenkomo A/R Extension	14	Ngwetsheni	8
		Nkalweni-Sithane A/R	14	Nkalweni-Sithane	9
		Magontsini A/R Extension	14	Magontsini	10
		Bhukazi A/R Extension	14	Mandileni	11
		Sdumela A/R Extension	14	Nqalweni	12
	Maintenance of Access Road	Sahlulo A/R		Sahlulo	1
		Bhekani A/R	14	Bhekani	2
		Niona A/R	14	Niona	3
		Mndini	14	Mndini ABC	4
		Mhlathiwenkomo	14	Mhlathiwenkomo	5
		Ndindindi	14	Ndindindi	6
		Huku Community Hall Maintenance	14	Huku	7
	Water	Water	14	All villages	1
	Sanitation	Manzabantu zone site	14	Ngwetsheni	1
			14	Niona	2
			14	Sahlulo	3
			14	Nqalweni	4
	Electricity	Makaula sub-station (Nqalweni)	14	Mandileni/Sahlulo/Sithane	1
			14	All villages (In fills)	2
	Land Reform Programmes	Vulamasango (Land Compensation) Programme	14	All villages	1
		EPWP	14	Nqalweni & Matyeni	2
	Housing	Housing	14	Goxe	1
			14	Mandileni	2
			14	Sahlulo, Ngwetsheni, Mndini	3
	Public Transport	AB 350(Bus	14	Nqalweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Services)	14	Niona ABC	2
	Community Facilities	ICT Centre for the whole Ward	14	All villages	1
		Community hall	14	Mandileni	2
			14	Ngwetsheni	3
			14	Nqalweni	4
			14	Niona/Matyeni	4
		Sheering shed (community hall)	14	Mndini	5
			14	Ngwetsheni	6
			14	Nqalweni	7
	Telecommunications Infrastructure	Network poles (MTN & Vodacom)	14	All villages	1
		TV Pole	14	All villages	2
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Clinics	14	Mandileni	1
			14	Ngwetsheni	2
		Home Base Care	14	All villages	1
	Education	Antioch J.S.S (upgrading)	14	Nqalweni	1
		Mt Horeb (upgrading)	14	Matyeni	2
		Upper Mandileni (upgrading)	14	Ngwetsheni	3
		Bethel J.S.S (upgrading)	14	Goxe	4
		Fair View J.S.S (upgrading)	14	Mndini	5
		Sahlulo J.S.S	14	Sahlulo/Mandileni/Huku	6
	Recreational Facilities	Mandileni Sport Ground	14	Mandileni	1
		Niona Sport ground	14	Niona	2
		Ngwetsheni Sport ground	14	Ngwetsheni/ Sthana	3
		Huku Container	14	Sahlulo	4
		Library	14	Huku	5
	Disaster management and	Land Rehabilitation	14	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	fire fighting				
	Waste Management		14	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Ward Committee meetings	14	Sahlulo Community hall	1
		Imbizo	14	Ngwetsheni	2
			14	Mandileni	3
		Community meetings	14	Centre community hall	4
	Special Programmes	Umzimvubu	14	All villages	1
	Youth Programmes	Sport trainings	14	All villages	1
		Beauty contest	14	All villages	2
		Traditional group dancers	14	All villages	3
	Women Programmes	Dal'uvuyo elders choir	14	Mndini	1
		Traditional group dancers	14	All villages	2
	People with Disability Programmes	Umzimvubu Special School	14	All villages	1
LED	**Agriculture**	Siyazondla	14	All villages	1
		Massive Food	14	All villages	2
		Lima	14	All villages	3
	Manufacturing	Coal	14	Makolonini/Niona	1
	SMME Development	Umzimvubu (carpentry)	14	All villages	1
		Poultry	14	All villages	2
		Piggery	14	All villages	3
	Forestry	Cutting of wattle trees	14	All villages	1
	Tourism		14	All villages	1
	Fencing	Umzimvubu	14	Mndini	1
		Fencing of grazing fields	14	All villages	2
	Faming	Umzimvubu (Nguni cattle)	14	Mndini	1
		Boere goat	14	All villages	2
		Sheep	14	All villages	3
		Sheering shed	14	All villages	4
	Cooperatives Development		14	All villages	1
		Police station	14	Mandileni	

WARD 15
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 15 **Ward Councillor's Name: N. Sonyabashe**
Date of Compilation: 19 December 2013 **Contact Details: 079 4967 982**
Venue of the Meeting: Lugangeni Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Luqolweni A/R	15	Luqolweni	1
		Mhlokwana	15	Salvation	2
		Zwelitsha / Makhoba	15	Zwelitsha	3
		Mdyarhweni	15	Mdyarhweni	4
		Surfacing DR 08100	15	Lugangeni	
		Thwa / Magxeni Road	15	Thwa/ Magxeni	5
		Malongwe/Lonci A/R	15	Malongwe	6
		Sirudlwini Inner road	15	Sirudlwini	7
		Buffalo Nek	15	Buffalo Nek	8
	Maintenance of Access Road	Hagwini - A/R	15	Hagwini	1
		Thwa A/R	15	Thwa	2
		Gubhuzi A/R	15	Gubhuzi	3
		Mpola-Godola A/R	15	Mpola	4
		Ntenetyana-Malongwe	15	Ntenetyana	5
		Lonci A/R	15	Lonci	6
		Centule A/R	15	Lugangeni	7
		Tolo-Kuyasa A/R	15	Buffalo Nek	8
	Water	Lugangeni	15	Lugangeni	1
		Zwelitsha	15	Zwelitsha	2
		Mhlokwana	15	Mhlokwana	3
		Buffalonek	15	Buffalo Nek	4
		Malongwe	15	Malongwe	5
		Ntshongweni	15	Ntshongweni	6
	Sanitation	Ntenetyana	15	Ntenetyana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mpola	15	Mpola	2
		Centule	15	Centule	3
	Electricity	Electrification	15		
		Infills	15	All villages	1
	Land Reform Programmes	Magxeni /Mapanga	15	Magxeni	1
		Thwa	15	Thwa	2
		Gubhuzi	15	Gubhuzi	3
			15	Ntenetyana	4
			15	Zwelitsha, Malongwe & Centule	5
		Buffalo Nek	15	Buffalo Nek	6
	Housing	Houses	15		
		Mvuzi	15	Mvuzi	1
		Buffalo Nek	15	Buffalo Nek	2
		Thwa	15	Thwa	3
		Gubhuzi	15	Gubhuzi	4
		Lonci	15	Lonci	5
		Mpola-Luqolweni	15	Mpola-Luqolweni	6
		Malongwe	15	Malongwe	7
		Lugangeni	15	Lugangeni	8
		Ntenetyana	15	Ntenetyana	9
	Public Transport		15	Lugangeni	1
			15	Ntenetyana	2
			15	Thwa	3
	Community Facilities	Community hall	15	Lugangeni	1
			15	Zwelitsha	2
			15	Ntenetyane	3
			15	Thwa	4
			15	Buffalo Nek	5
			15	Gubhuzi	6
		Sheering shed(Mpola)	15	Lugangeni, Luqolweni, Buffalo Nek, Thwa & Malongwe	5
	Telecommunications Infrastructure	Network pole for cellphone signal	15	Maphanda	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Gubhuzi mobile	15	Gubhuzi	1
		Thwa mobile	15	Thwa	2
		Ntenetyana mobile	15	Ntenetyana	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Zwelitsha mobile	15	Zwelitsha	4
		Mhlokwana mobile	15	Mhlokwana	5
		Buffalonek clinic	15	Buffalonek	6
		Malongwe mobile	15	Malongwe	7
		Old age home	15	Buffalonek	8
	Education	Tyelimhlophe Agricultural school	15	Ntenetyana	
		Malongwe J.S.S	15	Malongwe	1
		Zwelitsha J.S.S.	15	Zwelitsha	2
		Tyhilulwazi Pre-School	15	Hagwini	3
		Zwelitsha Pre-School	15	Zwelitsha	4
		Mpola preschool	15	Mpola	5
		Malongwe Preschool	15	Malongwe	6
		Lonci Preschool	15	Lonci	7
		Gubhuzi Preschool	15	Gubhuzi	8
		Community Library	15	Lugangeni	9
		Thwa preschool	15	Thwa	10
		Luqolweni preschool	15	Luqolweni	11
	Recreational Facilities	Sport field	15	Zwelitsha	1
			15	Lugangeni Sport Centre	2
		Ntenetyana sport field	15	Ntenetyana	3
		Sport Centre	15	Buffaloneck	4
		Mhlokwana sportsfield	15	Mhlokwana	5
	Environmental Programmes	Heritage day	15	Ntenetyana	1
		World Aids Day	15	Lugangeni	2
		Mandela Day	15	Buffalonek	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Disaster management and fire fighting	Fire fight	15	Thwa	1
			15	Lonci	2
			15	Malongwe	3
			15	Gubhuzi	4
			15	Lugangeni & Mpola	5
	Waste Management		15	Buffalo Nek	1
			15	Thwa	2
			15	Phezukwentaba	3
			15	Lugangeni	4
			15	Gubhuzi	5
			15	Lonci	6
			15	Mpola	7
			15	Ntenetyana	8
			15	Malongwe	9
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	EPWP	15	Zwelitsha / Mhlokwa	1
	Special Programmes	Human Rights Day	15	Buffaloneck	1
	Youth Programmes	June 16	15	Mhlokwana	1
				Lugangeni	2
	Women Programmes	Women's day	15	Gubhuzi	1
	People with Disability Programmes	Orphanage Home	15	Zwelitsha	1
LED	**Agriculture**				
		Lima		Thwa, Gubhuzi, Luqolweni & Mpola	
	Manufacturing	Sewing project	15	Mpola	
	SMME Development				
	Forestry				
	Tourism	Cultural Tourism Centre	15	Ntenetyane	1
			15	Lugangeni	2
	Fencing	Thwa	15	Thwa	1
		Hagwini	15	Hagwini	2
		Gubhuzi	15	Gubhuzi	3
		Lugangeni	15	Lugangeni	4
		Mpola	15	Mpola	5
	Farming	Maize	15	Mbonda /Marhwaqa	1
		Beans	15	Marhwaqa	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Poultry	15	Zwelitsha, Thwa & Gubhuzi	3
.		Piggery	15	Gubhuzi	4
		Sheep	15	Lugangeni	5
	Cooperatives Development				
OTHER PRIORITIES		Lugangeni Clinic	15	Lugangeni	1
		Dipping tank	15	Gubhuzi/Zwelitsha	2
		Water taps	15	Thwa	3

WARD 16
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 16 Cekeshe **Ward Councillor's Name: S.A.**
Date of Compilation: 24 Nov. 2014 **Contact Details: 078 2745 643 / 079 496 8728**
Venue of the Meeting: Nkulisa J.S.S.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Silver City A/R with Bridge	16	Silver City	1
		Papanana A/R	16	Papanana	2
		Bobobane A/R	16	Bobobane	3
		Macamsholo A/R	16	Macamsholo	4
	Maintenance of Access Road	Papanana A/R	16	Papanana	1
		Ext 5 A/R	16	Siver City	2
		Spilini, Bobobana & Machamsholo	16	Lubhacweni	3
	Water	Water	16	Bathathe/Papanana	1
		Water	16	Spilini	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Water	16	Bobobane	3
		Water	16	Macamsholo	4
		Water	16	Silver City	5
	Electricity	Electrification	16	Extension 7	1
			16	Silver City	2
			16	Baphathe	3
		In Fills	16	Bobobane/Spilini	4
			16	Macamsholo	5
	Land Reform Programmes				1
	Housing	Silver City	16	Silver City	1
		Lubhacweni	16	Spilini, Machamsholo & Bobona	2
		Mvuzi	16	Moyeni/ Galali	3
		Papanana	16	Papanana	4
		Baphathe	16	Baphathe	5
	Public Transport	Speed humps	16	First gate – Total garage SANRAL	1
		Fencing	16	First gate – total garage	2
		Shelters & bus stops	16	Macamsholo	3
		Shelters & bus stops	16	Papanana	4
		Shelters & bus stops	16	Osborn junction	5
		Shelters & bus stops	16	First gate	6
	Community Facilities	Community hall	16	Silver City	1
		Community hall	16	Spilini	2
		Community hall	16	Macamsholo	3
		Community hall	16	Bobobane	4
		Community hall	16	Papanana	5
	Telecommunications Infrastructure	TV Poles	16	Galali	1
		Post Office Boxes	16	Spilini, Bobobabe & Macamsholo	2
		Post Office Boxes	16	Papanana, Moyeni & Galali	3
		Post Office	16	Silver City, Baphathe	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Boxes		& Ext 7	
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile Clinic	16	Spilini, Bobobane & Macamsholo	1
		Mobile Clinic	16	Silver City, Baphathe & Ext 7	2
		Mobile Clinic	16	Papana, Moyeni & Galali	3
		Awareness	16	Silver City, Baphathe & Ext 7	4
		Awareness	16	Spilini, Bobobane & Macamsholo	5
	Education	Bursaries	16	All villages	1
		Pre-School	16	Silver City	2
		Pre-School	16	Galali	3
		Pre-School	16	Machamsholo	4
		Pre-School	16	Spilini & Bobobane	5
		Pre-School	16	Papanana	6
		Pre-School	16	Moyeni	7
	Recreational Facilities	Sport fields(levelling)	16	Bobobane	1
		Sport fields	16	Ext 7	2
		Sport fields	16	Moyeni	3
		Sport fields	16	Macamsholo	4
		Play grounds	16	Galali	5
		Play grounds	16	Silver City	6
		Play grounds	16	Papanana	7
	Environmental Programmes	Rehabilitation of Dongas	16	Machamsholo	1
		Soil erosion	16	Spilini	2
		Donga erosion	16	Silver City	3
		Cleansing & fencing of dams	16	Ext 7, Bobobane & Spilini	4
	Disaster management and fire fighting	Disaster management and fire fighting	16	Silver City	1
		Disaster management and fire fighting	16	Papanana	2
		Disaster	16	Bobobane, Spilini &	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		management and fire fighting		Machamsholo	
		Disaster management and fire fighting	16	Moyeni, Galali	4
		Fire fighting	16	Ext 7	5
	Waste Management	Waste management	16	Exr 7	1
			16	Silver City	2
			16	Spilini	3
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Participate on municipal programme	16	All villages	1
	Special Programmes	Youth programmes	16	All villages	1
		Skills	16	All villages	2
	Youth Programmes	Co-operatives	16	All villages	1
		Computer Skills	16	All villages	2
		Asmin & communication Skills	16	all villages	3
		Soccer Kit	16	All villages	4
		Civil Engineering Skills	16	All villages	4
	Women Programmes	Poultry Project	16	Ext 7	1
			16	Spilini	2
		Piggery	16	Silve City & Papanana	2
		Poultry	16	Bobobane	3
		Sewing	16	Baphathe	4
	People with Disability Programmes	Computer Skills	16	All Villages	1
		Arts & Culture Skills	16	All villages	2
		Carpentry	16	Spilini, bobobane, macamsholo,Papanana, Moyeni & Galali	3
LED	**Agriculture**	Farming	16	Bobobane	1
			16	Machamsholo	2
		Poultry	16	Spilini	3
		Farming	16	Moyeni, Galali, Ext 7	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				& Silver City	
	Manufacturing				1
	SMME Development	Catering trainings	16	Ext 7	1
		Sewing trainings	16	Moyeni & Galali	2
		Sewing trainings	16	Spilini, Bobobane,& Macamsholo	3
		Civil construction	16	All villages	4
		Confectionary	16	All villages	5
	Forestry	Fire wood	16	Papanana	1
			16	Galali	2
		Plantation of fruit	16	All villages	3
	Tourism	Tree marketing	16	All villages	1
	Fencing	Mealie fields & boundaries	16	Galali, Moyeni & Papanana	2
		N2 fencing	16	All villages	3
		Fencing of Camps	16	All villages	4
		Fencing of Projects	16	All villages	5
	Farming	Farmers	16	All villages	1
	Cooperatives Development	Training of Co-ops	16	All villages	1
					2
OTHER PRIORITIES					

WARD 17
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 17 **Ward Councillor's Name: Cllr S. Mankanku**

Date of Compilation: 05 December 2013 **Contact Details: 079 4968 735**

Venue of the Meeting: St Georges JSS

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water				
		Lubhacweni bridge	17	Lubhacweni	1.
	Maintenance of Access Road	Chani A/R	17		1
	Water	Sijika	17	Sijika	1.
		Sidikidiki 1	17	Sidikidiki 1	2.
		Sidikidiki 2	17	Sidikidiki 2	3.
		Ncunteni	17	Ncunteni	4.
	Sanitation	Toilet Facilities	17	All villages	1.
	Electricity	Supply of electricity Infills	17	All villages	1.
		Solar panels	17	Sijika	
		High masts/Flood lights (Activation/switching on)	17	Next to St. Georges, next to Sabatha,next to Cashbuild, Mfundeni, Simekweni, Cwalinkungu, Sijika net to the tank	
	Land Reform Programmes	Land Restitution	17	Ncunteni	1.
	Housing	Housing Project	17	All villages	1.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport	Lack of Public Transport	17	Sidikini 1 & 2	1.
	Community Facilities	Old age home	17	Sidikini 2	1.
		Skills Training Centre	17	Ncunteni	2.
	Telecommunications Infrastructure	Landline telephones	17	Sidikini 1 & 2	1.
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Ubuntu Hospice	17	Sidikini 2	1.
	Education	Construction of Mzamo School	17	Sidikini 2	1.
		Application of Special School	17	Sidikini 2	2.
		High School	17	Ncunteni	3.
	Recreational Facilities	To build Park	17	Mabaceni	1.
		Training Facilities	17	Sidikini	2.
		Play Ground	17	Sidikini 2	3.
	Environmental Programmes	HIV awareness	17	All villages	1.
		Cleaning of Snuka River	17	Sidikini 2	2.
	Disaster management and fire fighting	To have Awareness Campagn	17	All villages	1.
	Waste Management	To Recycling	17	Ncunteni	1.
GOOD GOVERNANCE & COMMUNITY	**Community Participation programmes**	Workshops	17	All villages	1.
		Community Participation	17	All villages	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
PARTICIPATION		Pregramme			
	Special Programmes	youth Disabled	17	Whole ward	1.
		Unemployed youth	17	Whole ward	2.
	Youth Programmes	Youth Development Programmes	17	All villages	1.
	Women Programmes	Women in Agriculture	17	All villages	1.
		Economic Participation	17	Whole ward	2.
	People with Disability Programmes	To participate in all programmes of Development	17	All villages	1.
LED	**Agriculture**	Ploughing of gardens	17	All villages	1.
		Dipping tank	17	Ncunteni	2.
		Fencing of fields	17	Ncunteni & Sidikini 2	3.
	Manufacturing	Bricks	17	Sidikini	1.
		Water tanks	17	Nqantosi	2.
		Timber	17	Nkwazini 2	3.
				Chani	
		Kwabhaca Traditional	17	Attire	4.
	Forestry	To plant trees	17	Nkwazini & chain	1.
	Tourism	Tourism promotion	17	Ncunteni	1.
				Sijika	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Fencing	Fencing of fields	17	Ncunteni in Rhaladiyeni	1.
		Fencing of grave yards	17	All villages	2.
	Faming	Poultry farming	17	Mabaceni	1.
		Pig farming	17	Cwalinkungu	2.
		Goat farming	17	Sijika	3.
		Cattle farming	17	Ncunteni	4.
		Dairy farming	17	Nqantosi	5.
	Cooperatives Development	Nursery co-op	17	Ncunteni	1.
		Chapoti Project	17	Sidikini 2	2.
		Sewing project	17	Sidikini 2	3.
OTHER PRIORITIES		Housing project	17	All villages	
		Sewer Control Spillage	17	Sidikini 1 & 2	
		Construction of Access & Internal Roads	17	All villages	
		Agriculture & farming supervision	17	All villages	

WARD 18

IDP PRIORITIES & PROJECTS FOR 2015/2016jhiihnmbgjugjh, FINANCIAL YEAR

Ward Name: 18
Date of Compilation: 24 Nov. 2014
Venue of the Meeting: Town Hall

Ward Councillor's Name: N.L. Xezu
Contact Details: 083 8724 356

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Construction of Roads & Storm water	18	Badibanise / Sophia	1
		Construction Of Roads in Town	18		2
	Maintenance of Access Road	Maintenance of A/R	18	Badibanise	1
		Maintenance of A/R	18	Mt Frere High School Entrance	2
	Water	House – House Water Supply	18	Badibanise	1
	Sanitation	Sewerage (bulk mainline in Badibanise)	18		1
		3 High Masks RDP		Badibanise bridge, Sophia bridge, Mahlathi	1
		Sewerage leaks in town (Ncapai street)	18	Town	2
		Sewerage leak in down town	18	Town	
	Electricity	Street lights in all street	18	Town	1
		3 High Masts	18	Badibanise Bridge, Sophia Bridge & Mahlathi	
	Land Reform Programmes	Rehabilitation of graves	18		1
		Sourcing of funding for land survey within the commonage	18		2
	Housing	Middle income housing	18	Sophia	1
		Low income Ext.7 (next to silver city)			2
	Public Transport	Taxi & Bus Rank	18	Town	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Umzimvubu Offices	18	Sophia	2
	Community Facilities/Services	Mary Teressa Offices construction	18	Sophia	1
		Sihle Preschool	18		2
		Community hall	18		
	Telecommunications Infrastructure	Network pole	18	Town	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	HIV/AIDS awareness	18	All ward	1
	Education	Siyakhana to Jolobe (crossing)	18		1
	Recreational Facilities	Rehabilitation of Recreational Facilities	18	Badibanise	1
	Environmental Programmes	Town beautification	18	Town	1
	Disaster management and fire fighting	Disaster centre capacity	18		1
	Waste Management	Waste collection down town	18	Whole ward	1
		EPWP	18	Whole ward	2
		Programmes	18	Whole ward	3
GOOD GOVERNANCE &COMMUNITY PARTICIPATION	**Community Participation programmes**	Women's empowerment & disabled	18	Town	1
			18	All villages	1
	Special Programmes	Festivals & Contest	18		1
	Youth Programmes	Festivals, contest	18		1
		All sporting codes	18		2
	Women Programmes	Woman empowerment	18		1
	People with Disability Programmes	House Hold	18		
LED	**Agriculture**	gardens	18	Sophia, Badibanise & Town	1
		broiler breeding , bakery,Sewing & Leather	18	Sophia & Badibanise	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		processes			
	Manufacturing	Support & Local markets, Local caterers & market Development	18		1
				All Villages	2
	SMME Development	Commonage fencing	18	All Villages	1
	Fencing	Camp 8, 4, 5, 6			1
		Poultry, Piggery & Farming			2
		Badibanise, Sophia & Town			2
	Cooperatives Development		18		
OTHER PRIORITIES		Nursery	18	Sophia	1
		Illegal dumping sites (transfare station)	18		1
		Speed humps in down town	18		1
		Speed humps in town centre	18		1
		Speed humps SSS beyond residential places	18		1
		Pedestrian crossings	18		1
		Robbots (traffic)	18		1
		Road making	18		1
		Paving in main street	18		1
		Speed humps in Community school & Jolobe SSS			
		Bridge to Sophia and Jolobe school	18		

WARD 19
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 19 **Ward Councillor's Name: Cllr Ndumiso Jijana**
Date of Compilation: 06 December 2013 **Contact Details: 079 4968 749**
Venue of the Meeting: Dungu

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Semeni – Zibokwana	19	Dungu	1
		Mntwana-upper Dungu	19	Mntwana Ext-Ngqinibeni	2
	Maintenance of Access Road	Ngoboza to Hlane	19	Hlane	1
		Shinta-Zibokwana	19	Mntwana-Ngqinibeni	2
		Zimbileni			3
		Upper mtshazi			4
	Water	Hlane Water Scheme	19	Ngqinibeni,Zimbileni,Mtshazi ,Qumra hlane , Mntwana (On-going)	1
		Water	19	Dungu	2
	Sanitation	Mntwana	19	Mntwana	1
		Dungu In fills	19	Dungu	2
	Electricity	In fills	19	All villages	
	Land Reform Programmes	Sirhoboxeni Donga	19	Ngqinibeni	1
		Dongas	19	Dungu	2
		Rehabilitation of Dongas	19	Mnambithi - Ngonyameni	3
		Hlane & Qumrha	19	Hlane & Qumrha	4
	Housing	Human Settlement	19	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport	Shelters	19	Dungu 1 & 2	1
				Ngqinibeni	2
	Community Facilities	Community Hall	19	Ngqinibeni	1
			19	Dungu	2
			19	Mtshazi	3
			19	Hlane	4
			19	Magxeni	5
			19	Zimbileni	6
	Telecommunications Infrastructure	T.V Network	19	Whole ward	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile Clinics	19	All Villages	1
	Education				
	Recreational Facilities	Sport fields	19	Ezibeleni, Qumrha , Mntwana,Shinta, Osborn, & Mtshazi	1
		Indoor Sport Centre	19	Dungu	2
	Environmental Programmes	Land Care	19	Ngqinibeni	1
		Dams for livestock	19	Ngqinibeni	2
		Dungu development Centre	19	Dungu	3
	Disaster management and fire fighting	Training of volunteers Fire Fighters	19	All villages	1
			19	All villages	2
	Waste Management		19		
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**				
		Project information	19	Dungu	1
		Batho Pele Principles	19	All villages	2
	Special Programmes	Caterers must benefit the community	19	ngqinibeni	1
	Youth Programmes	Capentry/ offins & ITC training	19	Whole ward	1
		Sport	19	Whole ward	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		facilities			
		Youth farming	19	Whole ward	3
	Women Programmes	Chickens farming	19	Whole ward	1
		Chickens farming	19	Whole ward	2
		Goat farming	19	Whole ward	3
		Chickens farming	19	Whole ward	4
	People with Disability Programmes	Chickens farming	19	Whole ward	1
		Computer skills	19		2
		Chicken farming	19		3
LED	**Agriculture**	Fencing & Irrigation	19	All villages	1
		Plough & plant all gardens	19	All villages	2
	Manufacturing	Sand mining	19	Whole ward	1
		Bricks	19	Dungu	2
	SMME Development		19		
			19		
	Forestry		19		
	Tourism		19		
	Faming			Hlane	1
	Cooperatives Development	Funding of Co-op and training	19	Zimbileni	1
		Carpentry	19		2
OTHER PRIORITIES		Lima-plough	19	All villages	1
		Sewing Project	19	Dungu	2
		Shoe making	19	Dungu	3
		Pre-Schools	19	Whole Ward	4
		Cross	19	Mntwana	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		bridge			

WARD 20
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

IDP WARD PRIORITIES FOR 2012/ 2012
Ward Name: 20 **Ward Councillor's Name: V. Ngabaza**
Date of Compilation: 24 Nov. 2014 **Contact Details: 079 4968 774**
Venue of the Meeting: Dangwana Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Construction of Roads and storm water**	Lwandlana A/R	20	Lwandlana	1
		Matankini A/R	20	Dangwana	2
		Thomestone A/R	20	Mahamane	3
		Timba A/R	20	Mpemba	4
	Bridges	Mpemba bridge extention	20		1
	Maintenance of Access Road	Mbizweni	20		1
		Mahamane	20		2
		Mpemba	20		3
		Lwandlana	20		4
		Dangwana	20		5
	Water	Bore Holes	20	Mpemba	1
		Water	20	Whole ward	1
	Electricity		20	Essek, Mbizweni & Mawusheni	1
			20	Ngxabaxa	2
		In Fills	20	Dangwana & Mahamane	3
		Majuba	20		
			20		
	Land Reform Programmes		20	Mpemba	1
			20	Lwandlana	2
			20	Ngxabaxa	3
			20	Mahamane	4
			20	Dangwana	5
	Housing		20	Mpemba	1
			20	Mbizweni	1
			20	Lwandlana	2
			20	Mahamane	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Ngxabaxa	4
			20	Dangwana	5
	Public Transport	Bus	20	Majuba	1
			20	Ngxabaxa	2
				Mawusheni	3
			20	Mpemba	4
			20	Mbizweni	5
	Community Facilities	Community sport field	20	Lwandlana	1
			20	Mpemba	2
			20	Ngxabaxha	3
			20	Mahamane	4
			20	Mbizweni	5
				Essek	6
			20	Dangwana	7
	Telecommunications Infrastructure	Network Pole Between Mphemba & Ngxabaxha	20	Mpemba	1
		T.V. POLE	20	Dangwana & Lwandlana	1
		Information Centre	20	Shinta	4
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Health centre	20	Ngxabaxa	1
		Clinic	20	Cabane	1
			20	Mpemba	2
				Ngxabaxa	3
	Education	Pre-School	20	Ngxabaxa	1
			20	Lucingweni	2
			20	Mbizweni	3
				Cabane	4
		High School	20	Mpemba	4
				Lwandlana	5
		School Traffic	20	Dangwana	6
	Recreational Facilities	Community hall	20	Lwandlana	1
		Tina Resources Centre	20	Mawushwe	2
		Rehabilitation centre	20	Dangwana	3
		Advice centre	20	Mpemba	4
			20	Mahamane	5
	Environmental Programmes	Rehabilitation of Dongas	20	Lwandlana & `Mpemba	1
		Love Life	20	Ngxabaxa	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Home Based Care	20	Whole ward	3
		I.D'S	20	Whole ward	4
		Child Support Grant	20	Whole ward	5
	Disaster management and fire fighting	Awareness Campaign	20	Whole ward	1
		Food for wast	20	Whole ward	2
		Fire fighing skills	20	Whole ward	3
		Youth recycling	20	Whole ward	4
		Firefighting skills	20	Whole ward	5
	Waste Management	Youth recycling Co-operative/Waste	20	Mpemba	1
		Awareness campaigns	20	Whole ward	2
		Waste management Centre	20	Dangwana	3
		Food for waste programme	20	Whole ward	4
		Women co-operative	20	Ngxabaxa	5
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Capacitation of Bio-structures	20	Whole ward	1
		Local Government skills development	20	Whole ward	2
	Special Programmes	Women empowerment	20	Whole ward	1
		Youth empowerment	20	Whole ward	2
		Disabled empowerment	20	Whole ward	3
		Nciyo Promotion	20	Whole ward	4
		Home Affairs	20	Whole ward	5
	Youth Programmes	Tina youth development council	20	Whole ward	1
		Sport complex	20	Essek	2
		Sport field	20	Mahamane	3
		Sport fields	20	Mpemba	4
		Skills development	20	Whole ward	5
	Women Programmes	Women development Council	20	Whole ward	1
		Women Co-	20	Ngxabaxha	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		operatives			
		Traditional dancers	20	Ngxabaxa	3
		Women support group	20	Whole ward	4
	People with Disability Programmes	Women development council	20	Whole ward	1
		Skills Centre	20	Ngxabaxha	2
		Co-operative	20	Whole ward	3
		Out reach	20	Whole ward	4
		Wheel chairs	20	Whole ward	
LED	**Agriculture**	Irrigations scheme	20	Whole ward	1
		Ploughing of fields	20	Mpemba	2
		Livestock farming	20	Lwandlana	3
		Sheering shed	20	Essek	4
	Manufacturing	Peach value Add Co-operative	20	Essek	1
		Wool growers	20	Mpemba	2
		Maize processing	20	Dangwana	3
		Aloe processing	20	Lwandlana	4
		Bricks	20	Mpemba	5
	SMME Development	Youth Co-operative	20	Whole ward	1
		Women Co-operative	20	Whole ward	2
		Disabled Co-operative	20	Whole ward	3
	Forestry	Pine trees	20	Whole ward	1
	Tourism	Information Centre	20	Shinta	1
		Skills Development	20	Whole ward	2
		F. market	20	Shinta	3
	Fencing	Fields	20	Mpemba	1
			20	Dangwana	2
			20	Mbizweni	3
			20	Mahamane	4
			20	Ngxabaxa	5
	Faming	Live Stock farming	20	Lwandlana	1
			20	Ngxabaxa	2
			20	Mahamane	3
			20	Mpemba	4
			20	Essek	5
	Cooperatives Development	Youth	20	Whole ward	1
		Women	20	Whole ward	2
		Disabled	20	Whole ward	3
OTHER PRIORITIES					

WARD 21
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Councillor's Name: F.N. Ngonyolo
Date of Compilation: 21 Nov. 2014 **Contact Details: 079 496 8803**
Venue of the Meeting: Tholeni J.S.S.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Dangwana J.S.S. to Supermarket-Masimini	21	Dangwana	1
		Zibokwana-Qoqa A/R with bridge	21	Qoqa	2
		Bislan-Mfundeni	21	Bislan	3
		Komkhulu-mangwa A/R	21		4
		Wisile –Bathweni	21	Qoqa	5
		A/R from Nomboxo – Dangwana (esikolweni)	21	Dangwana	6
		Qunubeni-Bislani	21		7
		Mhlanganisweni – Bislani	21		8
		Toleni streets	21	Toleni	9
		Toleni – Zibokwana	21		10
		Mhlanganisweni Bridge	21		11
	Maintenance of Access Road	Qoqa to Qunubeni via Komkhulu/Zibokwana	21	Zibokwana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mntwana clinic - Mvuvu church	21	Tholeni	2
		Bumbeni	21	Tholeni	3
		Mpindweni	21		4
		Bislan- Mpindweni	21		5
		Zibokwana bridge	21		6
		Mhlanganisweni Bridge	21		
	Water	Provision of water	21	Tholeni A & B	1
			21	Zibokwana	2
			21	Qoqa & Qunubeni	3
			21	Dangwana J.S.S.	4
			21	Ncome	5
			21	Bislan	6
			21	Mpindweni	7
			21	Mhlanganisweni	8
	Sanitation		21		
			21	Bislan	1
			21	Tholeni A&B	2
			21	Dangwana	3
		Infills	21	All Villages	
	Electricity		21	Mpindweni	1
			21	Ncome (Tholeni)	2
			21	Mhlanganisweni	3
		Infills	21	All Villages	1
	Land Reform Programmes		21		1
	Housing		21	Qoqa	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			21	Zibokwana	2
			21	Tholeni A	3
			21	Tholeni B	4
			21	Ncome	5
			21	Bislan	6
			21	Mpindweni	7
			21	Mhlanganisweni	8
			21	Dangwana Eskolweni	9
	Public Transport		21	Qoqa	1
			21	Zibokwana	2
			21	Tholeni A	3
			21	Tholeni B	4
			21	Ncome	5
			21	Bislan	6
			21	Mpindweni	7
			21	Mhlanganisweni	8
			21	Dangwana Eskolweni	9
	Community Facilities	Community halls	21	Tholeni community hall	1
			21	Ntutha	2
			21	Baphathe	3
		Sports grounds	21	Qoqa	1
			21	Bislan	2
	Telecommunications Infrastructure		21	Whole ward	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**		21	Whole ward	1
	Education		21	Whole ward	1
	Recreational Facilities		21	Whole ward	1
	Environmental Programmes		21	Whole ward	1
	Disaster management and fire fighting		21	Whole ward	1
	Waste		21	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Management				
GOOD GOVERNANCE &COMMUNITY PARTICIPATION	**Community Participation programmes**	Awareness HIV & AIDS	21	Whole ward	1
		HIV & AIDS	21	Qoqa	1
		Foster Forum Disaster	21	Whole ward	2
	Special Programmes	HIV & AIDS Foster Forum Disaster	21	Qoqa	1
	Youth Programmes	Projects	21	Whole ward	1
		Soccer	21	Whole ward	2
		Netball	21	Whole ward	3
		Construction	21	Whole ward	4
		Culture	21	Whole ward	5
	Women Programmes	Projects	21	Mvuzi a/a	1
			21	Qoqa	2
			21	Mpindweni	3
			21	Bislan	4
			21	Tholeni A&B	5
		Culture	21	Whole ward	1
		Netball	21	Whole ward	2
	People with Disability Programmes	Sewing	21	Whole ward	1
		Planting		Whole ward	2
		Education	21	Whole ward	3
		Project	21	Whole ward	4
LED	**Agriculture**	Ploughing/Lima	21	Whole ward	1
	Manufacturing	Mpindweni	21		1
		Qoqa	21	Qoqa	2
		Bislan	21	Bislan	3
		Tholeni	21	Tholeni	4
		Dams	21	Mpindweni	1
			21	Qoqa	2
	SMME Development		21	Whole ward	1
	Forestry		21	Whole ward	1
	Tourism		21	Whole ward	1
			21	Mhlanganisweni	2
			21	Elusindisweni	3
			21	Mpindweni	4
	Fencing		21	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Farming		21	Whole ward	1
	Cooperatives Development				
			21	Qoqa	1
			21	Zibokwana	2
			21	Bislan	3
			21	Tholeni	4
			21	Mhlanganiswe ni	5
OTHER PRIORITIES		Clinic (all villages)	21	Whole ward	
		Pre-Schools	21	Dangwana	
			21	Qoqa	3
			21	Qunubeni	4
			21	Mhlanganiswe ni	5
			21	Toleni	6
	Maintenance of preschools			Mpindweni and Bislan	1
	Fencing of cemetries			Qoqa, Tholeni A&B and Bislan	

WARD 22
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Councillor's Name: M.C. Ngalonkulu
Date of Compilation: 25 Nov. 2014 **Contact Details: 079 4970 379**
Venue of the Meeting: Njijini Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Nkandla to Maziyetyeni to Maziyetyeni via Diphini KuDzingwe A/R with	22	MMangweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		bridge			
		Bonga via Buwa- to Thandabantu maliwa	22		2
		Maziyetyeni – Bangweni via Diphini kudzingwe (7,9 km)	22	Phantsi –kwentaba	3
		Mabhobho JSS – Sandlulube JSS	22	Mabobo	4
		Mangoca via Mlimi kakaza to mazwi maliwa			5
		Nkungwini Road (3,5 km)	22	Mthonjeni	6
	Maintenance of Access Road	Duma Access Road (2,1 km)	22	Nkungwini	1
		Sibhodo-bhodo - Sodladla	22	Ntlangano	2
		Kuyasa	22	Ngqwarha	3
		Good hope	22	Good hope	4
	Water		22	Lower Mabobo	1
			22	Mbizini	2
			22	Cwalinkungu	3
			22	Ndubhu	4
	Sanitation		22	Mthonjeni	1
			22	Ntlangano/Xhokonxa	2
	Electricity		22	Mabhobho (Mabhobho village)	1
			22	Ntlangano	2
			22	Nkandla/Good hope	3
			22	Mjikelweni/Xhokonx	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				a	
	Land Reform Programmes				1
	Housing		22	All villages	1
	Public Transport		22	Njijini	1
			22	Ntlangano	2
			22	Mjikelweni	3
			22	Mthonjeni	1
			22	Lower Mabobo	5
	Community Facilities		22	Ntlangano	1
			22	Mjikelweni	2
			22	Ngqwarha	3
			22	Njijini	4
			22	Mabobo	5
	Telecommunications Infrastructure	MTN Network pole	22	Mjikelweni	1
		MTN	22	Ntlangano	2
		SABC	22	Mabobo	3
		SABC	22	Phantsi – Kwentaba	4
		Good hope	22	Good hope	5
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Home Based Care	22	Mabobo	1
		Primary health Care / HIV/AIDS	22	Sibodobodo	2
		Home Based Care	22	Good hope & Nkandla	3
	Education	Maintenance of Mngeni Preschool	22	Phantsi kwentaba	1
		Sodladla Justisce Pre-School	22	Mabobo	2
		Njijini Preschol	22	Njijini	3
		Mbizeni Preschool	22	Mbizeni	4
	Recreational Facilities	Stadium	22	Ntlangano	1
		Mall	22	Mjikelweni	2
		Stadium	22	Njijini	3
	Environmental Programmes	Cutting of trees	22	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		(dywabasi)			
	Disaster management and fire fighting	Disaster	22	All village	1
		Fire fighting	22	All villages	2
	Waste Management	Big hole	22	Njijini	1
		Big hole	22	Mabobo	2
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Youth Day	22		1
	Special Programmes	HIV /AIDS Day	22	Njijini Hall	1
		16 days of activism	22	Mjikelweni Hall	2
	Youth Programmes	Youth Centre	22	Mjikelweni hall	1
		Library	22	Sibodobodo	2
		Cultural groups	22	Mabobo	3
	Women Programmes	Netball	22	Phantsi - Kwentaba	1
			22	Njijini	2
			22	Mabobo	3
		Culture	22		4
		Gospel group			5
	People with Disability Programmes				
LED	**Agriculture**	Ploughing	22	All villages	1
	Manufacturing	Blocks	22	Ntlangano	1
		Tar Poles	22	Mabobo	2
		Tare cools	22	Njijini	3
		Crash stone	22	Mabobo	4
	SMME Development				1
	Forestry				1
	Tourism				1
	Fencing				1
	Faming	Sheering shed	22	Mjikelweni	1
			22	Good hope	2
		Dipping tank	22	Mjikelweni	2
		Dipping tank	22	Lower Mabobo	3
	Cooperatives Development	Sand mining	22	Lower Mabhobho	1
OTHER PRIORITIES		Bridge	22	Mabobo	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			22	Bagweni	
			22	Mthonjeni	
		Mabobo – Sandlulube A/R	22	Mabobo	
		Bovu – Sulenkama Road (30 km) Tar road	22	Njijini	
		Goxe new Road	22	Xhokonxa	
		Mjikelweni – Bhuwa	22	Mjikelweni	
		Speed humps	22	Mthonjeni	
	Fencing	Phantsi – Kwentaba Millie fields	22	Ntlangano	
			22	Phantsi – Kwentaba	
		Swimming pool – side park	22	Mabobo	
		EPWP Job creation	22	Njijini	

WARD 24
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 24 **Ward**
Councillor's Name: M. H. Kwekwile

Date of Compilation: 06 December 2013 **Contact**
Details: 082 4673 923
Venue of the Meeting: Ezibholorhweni Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of	Ambross	24	Ambross	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Roads and storm water	A/R			
		TshisaneA/R	24	Ncome to tshisane 6km	2
		Thembisa A/R 4km	24	Thembisa	3
		Lower Mnyamana	24	Lower Mnyamana	4
		Luyengweni A/R	24	Luyengweni	5
		Ndikho via Ngxingweni		Ndikho	6
		Lwalweni bridge	24	Luyengweni	1
		Zibholorhweni bridge	24	Luyengweni	2
		Lwagcibeni bridge	24		3
	Maintenance of Access Road	Zigadini A/R 5.3 km	24		1
		Lower mnyamna A/R 3km			2
		Chwebeni to Luyengweni A/R	24		3
		Provincial Road T79	24		1
		Provincial Road T85	24		2
	Water	Zigadini	24		1
		Maxhegwini	24		2
		Chwebeni	24		3
		Sivumela	24		4
		Lower Mnyamana	24		5
		Luyengweni	24		6
	Maintenance of Bridges	Lugcibeni	24		1
		Ezi	24		2
		Lwalweni	24		3
	Sanitation		24	Sivumela	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Lower mnyamana	2
			24	Luyengweni	3
			24		
	Electricity		24	Tshisane	1
			24	Ncome	2
			24	Ambros	1
			24	Lower mnyamana	2
			24	Sivumela	1
			24	Maxhegwini	2
	Housing		24	Luyengweni	1
			24	Maxhegwini	2
			24	Sivumela	3
			24	Chwebeni	4
			24	Lower mnyamana	5
			24	Ambross	6
			24	Zigadini	7
			24	Ncome springs	8
			24	Tshisane	9
	Public Transport		24	Lower mnyamana & Luyengweni	1
				Tshisane & Ncome springs	2
			24	Whole ward	1
	Community Facilities	Safe Park	24	Luyengweni	1
				Zigadini	2
		Computer Centre	24	All villages	3
		Community Halls	24	All villages	4
			24	All villages	1
	Telecommunications Infrastructure	T.V. Poles	24	Maxhegwini	1
		Vodacom network pole	24	Mvumelwano	1
			24	Sivumela (Ngxingweni)	2
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Home Based Care	24	Zigadini	1
			24	Chwebeni	2
			24	Luyengweni / Lower Mnyamana	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Education	Pre-School	24	Zigadini	1
			24	Ambross	2
			24	Chwebeni	3
			24	Lower Mnyamana	4
			24	All villages	1
	Recreational Facilities	Play Grounds	24	Zigadini (Thafeni)	1
			24	Maxhegweni (ebalweni)	2
	Environmental Programmes		24		
	Disaster management and fire fighting	Satellite Service Centre	24	Luyengweni	1
		Training Equipment	24	Sivumela	2
		Fire Belt	24	Zigadini/Ncome	4
		Waste Disposal Site	24		1
				Ncome/ Tshisane	1
				Zigadini	2
				Maxhegwini	3
				Sivumela	4
				Luyengweni	5
				Chwebeni	6
				Lower mnyamana	7
				Ambross	8
	Waste Management	Services from all Departments	24	Ezibholorhweni Community Hall	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Special Schools	24	Maxhegwini	1
	Special Programmes	Skills Development	24	Luyengweni	1
	Youth Programmes	Youth Centres	24	Zibholorhweni	2
	Women Programmes	Training Centres	24	Sivumela	1
		Women empowerment	24	Luyengweni	2
		Skills Training	24	Maxhegwini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	People with Disability Programmes	Special Skills	24	Zigadini	2
		Massive Food	24	Ncome A/A	1
LED	**Agriculture**	Siyazondla	24	Ambros	2
		Lima Programme	24	Zigadini	1
			24	Luyengweni	2
				Sivumela	3
			24	Maxhegwini	4
			24	Lower mnyamani	5
				Ambros	6
				Chwebeni	7
	Manufacturing	Paraffin	24	Maxhegwini	1
		Coal Mining	24		1
		Lime	24	Ncome Springs	1
	SMME Development	Skills Development	24	Maxhegwini	2
	Forestry		24	Machibini	1
			24	Cholwana	2
			24	Sivumela	3
			24	Maxhegwini	4
		Nature Reserve	24	Ncome Springs	2
	Tourism	Museum	24	Machibini	2
		Nature Reserve	24	Zigadini	3
	Fencing	Fencing	24		
			24	Ncome springs	1
			24	Maxhegweni	2
		Sheep, Goat	24	Chwebeni	3
	Farming	Nguni/ Sheep	24	Ncome Springs	1
		Goat	24	Sivumela	2
		Goat	24	Ambross	3
		Sheep/Nguni	24	Chwebeni	4
		Sheep/Nguni	24	Zigidini	5
		Vegitable Co-operative	24	Lower Mnyamana	1
	Cooperatives Development	Poultry	24	Mzontsundu/Luyengweni	1
		Nomonde agri.	24	Thembisa.	2
		Vegetables	24	Masibonisane / Zigadini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pay point for elders	24	Ncome/Tshisane	1
			24	Zigadini	1
			24	Maxhegwini	2
			24	Sivumela	3
			24	Luyengweni	4
			24	Ambross	5
			24	Chwebeni	6
			24	Lower Mnyamana	7
OTHER PRIORITIES					

WARD 25
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 25
Date of Compilation: 06 December 2013
Venue of the Meeting: Osborn Hall
Ward Councillor's Name: A.N. Sobahle
Contact Details: 078 0706 614

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Mnxekazi	25	Ngojini	1
		Mthombokazi Road	25	Mthombokazi	2
		Mkhiva	25	Nyexeni	3
		Matyholweni, Mafusini, Access Roads	25	Mafusini	6
		Osborn bridge	25	Osborn	1
		Mpolosa bridge	25	Mpolosa	2
		Bridge joining Mxekazi to Cacadu			3
		Mpolosa-Ngonjini bridge	25	Masomntwana	4
	Maintenance of Access Road	Mangqamzeni Ngojini A/R	25	Mthombokazi	1
			25	Mguga	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mkhiwa/Nolangeni	25		3
		Direct road from Mkhonqo-mpolosa,pole-mpolosa	25	Mpolosa	4
		Mguga A/R	25		5
	Water	Maphakama	25		1
		Mkhonqo	25		2
		Galili	25		3
		Ngojini	25		4
		Mpolosa	25		5
	Sanitation		25	Mpolosa	1
			25	Mguga	2
			25	Mkhonqo/Phaphane	3
			25	Nkompolweni	4
			25	Masomntwana	5
			25	Osborn	6
	Electricity		25	Matyholweni	On the process
			25	Maphakama	2
		Infills	25	Masomntwana	1
			25	Mpindweni	2
			25	Maphakama	3
			25	Rhwantsana	4
	Land Reform Programmes		25	Osborn / Susa	1
			25	Baphathe / Magqagqeni	2
	Housing	Houses	25	Osborn / Magqagqeni/ Mkhonqo	1
			25	Mnxekazi / Ngojini	2
			25	Mpolosa / Masomntwana	3
			25	Mpindweni / Baphathe	4
	Public Transport		25	Masomntwana / Mnxekasi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			25	Mpindweni / Mangqamzeni	2
			25	/ Ngojini - Mpolosa	3
	Community Facilities		25	Maphakama	1
		Community hall	25	Magqagqeni	1
			25	Mthombokazi	2
			25	Mangqamzeni	3
			25	Mnxekazi	4
			25	Masomntwana	5
		Community Hall	25	Mkhonqo	1
	Telecommunications Infrastructure	Network pole	25	Mpolosa	2
		Network pole		Magqagqeni	3
		Network pole	25	Mguga	4
			25	Osborn	5
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Mobile Clinics	25	Maphakama	
			25	Mnxekazi	3
			25	Mpolosa	1
			25	Masomntwana	2
			25		5
	Education	Baphathise S.P.S	25	Magqagqeni	1
		Mpindweni Primary School	25		2
		Zwelihlangene school	25	Mpolosa, Mafusini,Nkompolweni	3
		Zwelihlangene school	25	Need two classrooms	
		Preschool	25	Masomntwana	
		Preschool	25	Mkhonqo	4
		Preschool	25	Kompolweni	5
	Recreational Facilities		25	Magqagqeni	1
			25	Osborn	2
			25	Mkhonqo	3
				Nkompolweni	1
			25	Ngojini	4
		Sportfield	25	Kompolweni	
			25	Mpindweni	5
			25	Mnxekazi	6
	Environmental Programmes	Rehabilatation of dongas	25	Osborn	1
		Dipping tank	25	Mkhonqo	1
	Disaster management and fire fighting		25	Magqamzeni / Osborn	1
			25	Masomntwana/	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Mpolosa	
			25	Mnxekazi	3
			25	Maphakama	4
	Waste Management				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Ndamase (Great Place)	25	Mangqamzeni	1
		Makaula (Grate Place)	25	Osborn	1
	Special Programmes				1
	Youth Programmes	Sport field	25	Osborn / Mkhonqo	1
		Siyakudumisa Gospel Group	25	Mpindweni	2
		Khuzeka Mntwana	25	Matyholweni	3
		Siyakhula	25	Ngojini	4
		Masiphumelele Dance	25	Magqagqeni	5
	Women Programmes	Mthonjeni	25	Lusizini	1
		Mkongo Weness Tribal dance	25	Mpolosa	2
		Santombe	25	Osborn	3
		Nyathi	25	Osborn	4
		Debeza	25	Ngojini	5
	People with Disability Programmes		25	Osborn	1
			25	Ngojini	2
			25	Baphathe	3
			25	Masomntwana	4
			25	Mpolosa	5
LED	**Agriculture**	Siyazondla	25	Mnxekazi	1
		Ziyele Co-operative	25	Mnxekazi	
		Vukuzenzele Womens project	25	Mkonqo	2
		Vulekani	25	Mnxekazi	3
		Alfa Project	25	Osborn	4
	Manufacturing	B.M. Sewing	25	Masomntwana	1
	SMME Development				1
	Forestry				1
	Tourism	Ramza game Pack & Game Reserve	25	Osborn	1
	Fencing		25	Baphathe /	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Magqagqeni	
			25	Nyegqeni / Ngojini	2
			25	Mnxekazi	3
		Fencing	25	Nomzamo (livestock)	
			25	Mpindweni	4
		Fencing	25	Upper mthonjeni	
		Fencing	25	Preschool Mkhonqo	
	Farming	Nomzamo live stock		Mathunzini	1
	Cooperatives Development	Ziyele Co-operative	25	Mnxekazi	1
OTHER PRIORITIES	Fencing	Vukani/ Mgqagqeni	25	Mkhonqo	1
		Sizabantu Project	25	Mkhonqo	1
		Home Based project	25	Mkonqo/Magqagqeni	1

WARD 26
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

IDP WARD PRIORITIES FOR 2012/ 2012
Ward Name: 26 **Ward Councillor's**
Name: Nomaphelo Ndabeni
Date of Compilation: 28 November 2013 **Contact Details: 079 4968 849**
Venue of the Meeting: Zwelijikile hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water				
		Thembisa-Mvalweni	26	Phuka – Mvalweni	1
		Mrholweni-Mangweni	26	Lower Cabazana	2
		Zinkawini/Bhabha (phase3)	26	Trustini	3
		From Xaba to	26	Upper Cabazana	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Phuthukezi			
	Bridge	Mvalweni bridge	26	Mvalweni	1
	Maintenance of Access Road				
		Phuka A/R	26	Phuka	1
		Bhabha Zinkawini	26	Goba	2
		Xaba-Koloba	26	Upper Cabazana	3
		Singela - Kwadi	26	Lower Cabazana	4
		Bhobhodla A/R	26	Mvalweni	5
	Public Works Roads	From Phakade to Lower Cabazana	26	Cabazana	1
	Water	Cabazana water supply	26	Cabazana	1
		Mvalweni water supply (maintenance)	26	Mvalweni	2
		Phuka (maintenance)	26	Phuka	3
	Sanitation	Phuka	26	Phuka	1
		Cabazana (upper & lower)	26	Cabazana	2
	Electricity	Infills	26	Phuka	1
			26	Mvalweni	2
			26	Cabazana (upper & lower)	3
	Land Reform Programmes	Nyantungo	26	Mvalweni	1
		Cabazana (upper & lower)	26	Cabazana (upper & lower)	2
		Phuka		Phuka	3
	Housing	Rural Housing	26	Phuka	
			26	Cabazana (upper & lower) (extentions)	1
			26	Mvalweni (extentions)	2
		Phuka	26	Phuka	3
	Public Transport		26	Cabazana	
			26	Mvalweni	
	Community Facilities	Community Halls	26	Mvalweni (Nyuswa)	1
		Community Halls	26	Phuka	2
		Community Halls	26	Lower Cabazana	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Zwelijikile Community Hall Maintenance	26	Zinkawini	1
		Phakade Complex	26	Phakade/Zinkawini	1
		Conference Centre	26	Goba	1
	Telecommunications Infrastructure	Network Poles	26	Zinkawini	
			26	L. Cabazana	
			26	U. Cabazana	
			26	Phuka	
			26	Mvalweni	
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Phakade clinic	26	Phakade	1
		Phuka Clinic	26	Phuka	2
		Mvalweni Clinics	26	Mvalweni	3
		Zanokhanyo Home Base Care (Maintenance)	26	Zinkawini / Trustin	1
			26	Goba	
			26	Phuka	
			26	Mvalweni	
			26	Lower Cabazana	
			26	Lower Cabazana	
			26	Lower Cabazana	
			26	Tembisa	
			26	Mvalweni	
			26	Thembisa	
			26	Cabazana	
			26	Mvalweni	
			26	Lower Cabazana	
			26	Goba	
			26	Thembisa	
	Education	Phezulu Preschool	26	KwaNtuli	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Lower Cabazana preschool	26	Cabazana	2
	Maintenance	Lindokuhle preschool	26	Zinkawini	1
		Mvalweni preschool	26	Nyuswa	2
	Recreational Facilities	Sportsfields	26	All villages	
	Women Programmes		26		
LED	**Agriculture**	Mvalweni Camp	26		
		Lower Cabazana	26		
		Zinkawini Trustin	26		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Phuka & Kwantuli	26		
		Phakade ward offices	26		
		Mvalweni			
	Manufacturing		26		
	SMME Development	Phakade Phakamis'amaxesibe	26		
		Bright Ideas	26	Goba	
		Phuka Catering	26	Thembisa	
		Phuka Nursary	26	Thembisa	
		Phakade Complex	26	Goba	
	Forestry	Nolangeni forest	26	L. Cabazana	
		Thuthukani forest	26	Goba villages	
	Tourism	Phakade Complex	26	Goba	
		B&B	26	Goba	
		Conference Centre	26	Goba	
	Fencing		26	Mvalweni	1
			26	Upper Cabazana	2
			26	Goba	3
	Farming	Mvalweni	26	Mvalweni	
		Phuka Sheep Project	26	Phuka	
		Dipping tank (maintenance)	26	Zinkawini	
		Ward tractor	26	All villages	
		Millie fields	26	All villages	
	Cooperatives Development	Bright Ideas	26	Goba	
		Someleze	26	Upper Cabazana	
		Sorghum Production	26	Goba	
OTHER PRIORITIES		Thusong Service Centre	26	Lower Cabazana	1
		Phakade B &B	26	Lower & Upper Cabazana	
		Conference Room	26	Lower & Upper Cabazana	
		Garage	26	Zinkawini	
		Truck Shop	26	Zinkawini	
		Post Office	26	Zinkawini	
		Satellite SAPS Office	26	Zinkawini	
		Swimming Pool	26	Zinkawini	

WARD 27
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Date of Compilation: 06 December 2013 **Ward Councillor's Name S. Nogcantsi**

Venue of the Meeting: Mpendla Hall **Contact Details: 079 496 8915**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Cabazi Internal	27	Zixhobo & Cabazi	1
		Mbodleni	27	Nkanini	2
		Butsheni	27	Manxiweni	3
	Maintenance of Access Road	Mbodleni	27	Mbodleni	1
		Bhibha	27	Bhibha	2
		Sibhozweni	27	Cabazi	3
			27	Sibhozweni	4
		Butsheni	27	Butsheni	5
	Water	Cabazi water Supply **(on tender stage)**	27	Mpendla	1
		(on tender stage)	27	Zixhobo/Sibhozweni	2
		Butsheni **(on tender stage)**	27	Butsheni	3
	Sanitation	Manxiweni	27	Manxiweni **(Rectification**)	1
		Nkangala	27	Nkangala	2
	Electricity	Butsheni	27	Butsheni	1
		Nkangala	27	Nkangala	
		Sibhozweni	27	Sibhozweni	2
		Infills	27	Whole ward	3
	Land Reform Programmes	Nkanini	27	Nkanini	1
		Zixhobo	27	Zixhobo	2
		Cabazi	27	Cabazi	3
		Butsheni	27	Butsheni	4
	Housing	Mbodleni	27	Manxiweni	1
		Cabazi	27	Zixhobo	2
			27	Cabazi	3
			27	Mpendla	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			27	Butsheni	5
			27	Sibhozweni	6
	Public Transport	Sibhozweni	27	Sibhozweni - Mbodleni	1
	Community Facilities	Cabazi Hall	27	Cabazi	1
		Sports ground	27	Cabazi	2
			27	Mbodleni	3
	Telecommunications Infrastructure	Vodacom Pole	27	Cabazi	1
			27	Zixhobo	2
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/HIV/AIDS**	Cabazi	27	Mpendla	1
			27	Zixhobo	2
	Education	Mbodleni Pre-School (Fencing)	27	Bhibha	1
		Library	27	Mbodleni / Cabazi	2
			27	Mbumbathi	
			27	Sibhozweni	
			27	Emanxiweni	
			27	Mpendla, izixhobo	
		Cabazi Pre-School	27	Cabazi	3
	Recreational Facilities	Museum	27	Cabazi	1
	Environmental Programmes	Fencing of grave yards	27	Cabazi	1
				Nkanini	
		Cabazi dipping tank & shed	27	Cabazi	
		Land care (Rehabilitation of dongas)	27	Butsheni	2
			27	Mpendla + Bhibha	3
	Disaster management and fire fighting	Zixhobo	27	Zixhobo	1
			27	Mbodleni	2
			27	Butsheni	3
	Waste Management	Mbodleni	27	Bhibha	1
		Cabazi – Mpendla	27	Mpendla	2
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	**Community Participation programmes**	Workshorps for Public Participation	27	Whole ward	1
	Special Programmes		27	Cabazi	1
			27	Butsheni	2
			27	Sibhozweni	3
	Youth Programmes		27	Mbodleni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Development Programmes	27	Cabazi & Mbodleni	2
	Women Programmes	Centre for empowerment	27	All villages	1
	People with Disability Programmes		27	All villages	1
LED	**Agriculture**		27	Mbodleni	1
			27	Cabazi	2
		Poverty alleviation	27	Mpendla	3
		Programmes	27	Sibhozweni	4
	Manufacturing		27	Nkanini	1
	Forestry		27	Cabazi	1
			27	Sibhozweni	2
	Tourism	Mbodleni tourism centre	27	Emanxiweni	1
			27	Nkanini	2
	Fencing		27	Nkanini	1
	Faming		27	Zixhobo	1
	Cooperatives Development		27	Bhibha	1
			27	Mbumbathi	2
			27	Cabazi	3
			27	Zixhobo	4
			27	Mpendla	5
OTHER PRIORITIES	Fight against crime				1

OBJECTIVES AND STRATEGIES

OFFICE OF THE MUNICIPAL MANAGER	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 10)	
	TARGET

Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicato	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	
Municipal Public Accounts Committee	To ensure functional and accountable MPAC by 2017	1.1	Facilitate Capacity biulding of MPAC members	The MPAC has been established by means of a Council resolution	MPAC Reports to Council	R100,000 Equitable share	Capacity building	Review of Municipal Performance	Review of Municipal Performance	Review of Municipal Performance	Review of Municipal Performance	
			Provide administrative support									
			Develop and implement work plan									

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicato	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Intergovernmental Relations	To ensure a system of integ	1.2	Establish Intergovernmental Relations Forums	Intergovernmental Relations	Intergovernmental Forums launch	R500,000	Establishment of Forums	Revival of Intergovernmental	Revival of Intergovernmental Relatio	Revival of Intergovernmental Relatio	Revival of Intergovernmental Relatio	GPT Nota

	overnemental relations that is productive by 2017			framework				Relations Forums	ns Forums	ns Forums	ns Forums	
			Develop workplan									
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:20]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Rural Development	To ensure a coordinated rural development by 2017	1.3	Coordinate sector departments towards to priorities rural development pilot sites	2 pilot sites declared	Services rendered in a coordinated manner in the pilot sites	ULM	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	GPT Nota
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:50]												

							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Strategic Planning	To develop a credible and implementable IDP that is in line with legislation from 2012-2017	1.4	Develop and implement IDP Process Plan	2007 to 2001 2 IDP	Adopted IDP Document	R500,000	Development of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	GPT Nota
			Develop and review community based plans (ward profile)									
			Facilitate IDP Reviewal									
Municipal Performance	To ensure implementation of a Institutional Perform	1.5	Development of Institutional Score card	PMS Policy	Strategic Score Card	R500,000	Development of the Strategic Score card	Review of the Strategic Scorecard	Review of the Strategic Scorecard	Review of the Strategic Scorecard	Review of the Strategic Scorecard	GPT Nota

	ance Management System from 2012 to 2017		Establishment of Performance Management Committee										
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:10]													
							TARGET						
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**	
Risk Management(Audit Committee and Internal Audit)	To ensure clean audit by 2014	1.6	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit by 2017	Functional Committee and Internal Audit Unit	Achieve unqualified audit by 2014		Development and Implementation of the action plan	Development and Implementation of the action plan	Development and Implementation of the action plan			GPT Nota	

CORPORATE SERVICES DEPARTMENT

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT:60)

							TARGET						
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline Information**	**Key Performance Indicato**	**Proposed Funding**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**	
Training & Development	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	2.1	Lobby for funding and enhance development	training is done in terms of WSP	Number of employees & Councillors trained	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone	
			Bursary for employees & Councillors	There is an existing bursary	Number of beneficiaries of the bursary	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone	
Employee relations			Development of talent Management	No talent Management Frame	Frame work in place and its implem	-	-	-	-	-	-	Mrs Kubone	

			Framework	work in place	entation							
			Roll out of collective bargaining & labour relations programmes	no labour relations programmes in place	Number of information sessions and number of newsletters issued	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone
PMS			Market PMS	Not marketed and explained accordingly	acceptance of PMS by all & Number of PMS Workshops	Municipal budget	150 000	200 000	280 000	350 000	400 000	Mrs Kubone
			Cascade it to permanent staff	no performance agreements in place with permanent staff	Performance agreements	-	-	-	-	-	-	Mrs Kubone
			Year end function	it is an annual	increase in	Municipal	200 000	250 000	300 000	350 000	400 000	Mrs Ku

				event	productivity	budget						bore
Employment Equity Programmes			coordination of women, disabled people programmes	employment equity plan is in place	Number of employment equity programmes	Municipal budget	150 000	150 000	200 000	200 000	250 000	Mrs Kubore
Wellness programmes			Development of EWP & coordination of wellness events	wellness programme in place	enhanced productivity and staff retention	Municipal budget	150 000	150 000	200 000	200 000	250 000	Mrs Kubore
Health & Safety			Co-ordinate safety programm	Health & Safety committee in place	fully functional H & S Committee and number of H&S Programmes	Municipal budget	60 000	60 000	100 000	100 000	150 000	Mrs Kubore
Policy development			Policy development, conference & roll out	policies in place & reviewed annually	number of developed and reviewed policies	external funding (MSIG)	500 000	-	500 000	-	700 000	Mrs Kubore

Council Support			Secretariat Management	secretariat unit in place	schedule of meetings in place, statutory meetings coordinated monthly	-	-	-	-	-	-	Mrs Kubone
ICT Programmes			Enhancing technology in a strategic manner within the municipality	ICT Programmes are in place but needs more development	enhanced technology	Municipal budget	2, 000 000	2,5 000 000	2,5 000 000	2,8 000 000	2,8 000 000	Mrs Kubone

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)

							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Career Exhibition	Render training and development programmes to support to local community by 2017	2.2	coordination of exhibition and coordinate it with Dpt	Career exhibition done by the munici	number of career exhibitions	Municipal budget	100 000	200 000	200 000	200 000	250 000	Mrs Kubone

			of Education	pality								
Learnership Programmes			coordination of leanerships with LGSETA	Learnerships done with LGSETA	Number of students enrolled for leanerships	external funding (LGSETA)	200 000	250 000	300 000	350 000	400 000	Mrs Kubone
Bursary in rare skills (External)			coordination of bursary & proper monitoring	bursary on rare skills in place	number of enrolled students	Municipal budget	200 000	300 000	400 000	500 000	600 000	Mrs Kubone
Youth training			coordinate participation in youth skills enhancement programmes with SP&C	No participation in any youth programmes before	number of youth programmes	Municipal budget	50 000	50 000	100 000	100 000	150 000	Mrs Kubone
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:10]												
							TARGET					

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance ...	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Respon
Training of SMMES on Human Resources	Render training and development programmes to support to local economic development by 2017	2.3	Select SMME's in Wards	Training of SMMES done	Number of trained SMME's	Municipal budget	70 000	70 000	100 000	100 000	130 000	Mrs Kubone
Co-op training			Develop training proframme for Cleaning Co-op	Cleaning Co-op exists	Registered Well established Co-op	Municipal budget	600 000	-	700 000	-	750 000	Mrs Kubone
Co-op training			Develop training proframme for IT Co-op	IT Co-op exists	Registered Well established Co-op	Municipal budget	400 000	-	500 000	-	550 000	Mrs Kubone

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicato	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Intranet & Website Mana	Ensure a functional system	2.4	Co-ordinate intranet & develop website	website exists and no	well informed website and fully functional	Municipal budget	100 000	120 000	130 000	140 000	150 000	Mrs Kubone

geme nt	of the municip ality's soft informa tion by 2017			intra net	intranet							
Resol ution registe r			distribution of council resolutions	resol ution regist er not done consi stentl y	resolution register	-	-	-	-	-	-	Mrs Kubon e
Batho Pele Progra mmes			Co-ordinate implementation of Batho Pele Service Charter	BP Servi ce chart er exist s	Sitting of BP Committe e and Numbe r of BP Consultati on sessions	Munici pal budget	60 000	65 000	70 000	75 000	80 000	Mrs Kubon e

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:10]

							TARGET					
Priority Area	**Objectiv es**	**Objectiv e No.**	**Strategi es**	**Baseline**	**Key Perform ance Indicato**	**Propose d Funding and**	**Year 1 [2012/20 13]**	**Year 2 [2013/20 14]**	**Year 3 [2014/20 15]**	**Year 4 [2015/20 16]**	**Year 5 [2016/20 17]**	**Respon sible HOD**
Mana geme nt of key financi	To ensure complianc e with municipal budget	2.5	% internal audit findings resolved	budg et mana geme nt	action plan on AG issues & clean	-	-	-	-	-	-	Mrs Kubon e

al areas	processes by 2017			done & audit findings attended to	audit opinion							
			% of operating budget spent	budget management done & audit findings attended to	budget control	Municipal budget	9,000 000	10, 000 000	11, 000 000	11, 000 000	12, 000 000	Mrs Kubone
			% spent on capital budget	budget management done & audit findings attended to	budget control	Municipal budget	4, 000 000	4,5 000 000	5, 000 000	5,5 000 000	6, 000 000	Mrs Kubone
BUDGET AND TREASURY												
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT:10)												

							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline Information**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Enhancement of Budget working Committee Skills and Functioning	To ensure that all managers have a good understanding of their budget and how they should be managed by 2017	3.1	Munsoft training-Budget Module	There has been a gap in budget compilation processes leading to numerous adjustments and virements during the financial year	Trained Managers in terms of Budget Management and Monitoring and use of Munsoft as a monitoring tool, Limited movement on	Operational: EQS		Monitoring of Progress	Monitoring of Progress	Monitoring of Progress	High Level Overview	X. Venn
			Continuous on-job training	All 5 interns positions	AFS fully done in house							

				filled.								
			Budget Implementation Training		budget items							
KPA 2: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:10]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Capacity building of Local SMME's	To assist local service providers dominate in the procurement of goods and services by 2017	3.2		Workshops have been done on BBBEE status	Proper management of Supplier Database		Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	X. Venn
Empowerment of Co-operatives dealing with FBS implementation	To ensure that the co-operatives are well trained to manage their businesses in a sustainable manner	3.3	Training Co-operatives on book keeping issues and customer care and marketing strategies	The co-operatives are existing and might not manage	Properly Managed co-ops	R50 000 (LED)	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	X. Venn

	by 2017			well with increased volumes of supplies								
		KPA 3: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:60]										
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Payroll Administration	To ensure that staff and councilors are paid within their due dates with less discrepancies by 2017	3.4	Payroll query rooster development for maintenance of high standards	Payroll is properly administered and queries are attended within 3 days from the date of	Elimination of payroll related queries internally and externally	Operational	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	X. Venn

				receipt.								
Preparation of monthly Reconciliations of all accounts	To ensure that Municipal records are properly maintained in line with the MFMA by 2017	3.5	Development and monitoring of a compliance rooster for monthly submissions	Reconciliations are prepared on a monthly basis but sometimes they are delayed.	Elimination of Audit Qualification and smooth running of municipal operations	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

Budgeting	To ensure development of Municipal Budget is in line with the Municipal IDP priorities and the implementation thereof is monitored by 2017	3.6	Monthly reports on budget implementation	Budget Compilation process still has some hiccup	Development of proper budget in line with the MFMA and monitoring on a monthly basis, the expenditure to avoid unauthorized expenditure	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
Credit Control and Debt Collection	To ensure that all revenue that is due to the Municipality is collected by 2017	3.7	Appointment of debt collectors to assist in the debts collection process	The Debtors book is excessively huge and the data cleansing	90% collection on current debt and 50% collection of old debt.	R500.000		Reduce debtors book by 75%	Reduce debtors book by 95%	Monitoring & evaluation	Monitoring & evaluation	

				project is underway to deal with credibility of the data.								
Supply Chain Management	To ensure that Municipal procurement is done in a cost effective and efficient manner in order to speed-up service Delivery by 2017	3.8	Review of the SCM process flow to improve service delivery	The procurement process is very slow and bid committee system is not going in a proper manner as well.	7-days processing period for small supplies and 60 days processing period for bigger tenders	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

Asset Management and Stores Management	To ensure that municipal assets are properly managed and recorded by 2017	3.9	Review of the existing asset management policy, Development of Stores procedure manuals	There is a GRAP Compliant Asset Register and the stores module is not yet fully implemented	Properly Managed DRAP Fixed Asset Register	R450 000		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
					Clear Maintenance Plans							
					Clear stores reconciliations to avoid misuse and theft							
Investment Management	To ensure that Municipal funds are invested on high interest generating institutions by 2017	3.10	Appointment of a banking institution with high interest rates	The Municipality only has call accounts as form of interest gener	30% increase on interest from investments	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

				ating inves tment								
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
IDP and Budget Outreach Programme	To ensure that all residents are knowledgeable of the projects to be implemented in their wards by 2017	3.11	Development of a clear Budget process plan to be adopted by council	Communication is being done successfully at the moment.	Properly communicated IDP and Budget Documents	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	X. Venn
Communication with Community/ Ratepayer's	To ensure that the community is aware of municipal priorities and reasons for them to pay rates and services by 2017	3.12	Formulation of rate-payer's organizations	Ratepayer's structures are not fully functional.	Active Rate-payer's structures	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
COMMUNITY SERVICES												
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 10)												

							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline Information**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
By law enforcement	To promote zero tolerate to by law transgressions by 2017	4.1	Maximum compliance with municipal by -laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Equitable share	Procedure manual for all municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	M.Sineke
Waste Information Systems	To ensure availability of data on waste streams generated by 2017	4.2	Functional weigh bridge linked to South African Waste Information systems	Waste information system fully functional in one of the two	Waste information system fully functional both landfill sites	Equitable share	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	M.Sineke

				landfill sites				sites				
Burial records Management	To have a fully functional up to date cemetery database management system by 2017	4.3	Cemetery management software	Cemetery management software installed in municipal server and personnel trained	Database Mount Frere and Mount Ayliff cemeteries	Equitable share	Collecting of Historical records in boths Cemeteries and Record graves in our database	Recording of graves in our cemetry database	Recording of graves in our cemetry database	Recording of graves in our cemetry database	Recording of graves in our cemetry database	M.Sineke
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 60)												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**

Traffic Law Enforcement	To improve traffic safety by 2017	4.4	Enforcement driver fitness particularly documentation	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	Equtable Share	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	M.Sineke
			Provide Divers Licence	1596 number of applicants tested for driving licenses	1596 number of applicants tested for driving licenses	Equtable Share	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	M.Sineke
			Testing of learners licence applicants	2304 applicants tested for learners license	2304 applicants tested for learners license	Equtable Share	2304 applicants tested for learners license	2304 applicants tested for learners license	2304 applicants tested for learners license	2304 applicants tested for learners license	2304 applicants tested for learners license	M.Sineke

			Public Transport enforcement especialy Load Management and documentation	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	Equtable Share	Vehicle checked for load management and documentation and do feasability study for weighbride along the N2.	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	M.Sineke
			Increase the detection and prosecution of road traffic offences	Issuing of 9600 notices	Issuing of 9600 notices	Equtable Share	Issuing of 9600 notices	Issuing of 9600 Notices and Installation of Traffic lights in strategic ares	Issuing of 9600 Notices and Installation of Traffic lights in strategic ares	Issuing of 9600 notices	Issuing of 9600 notices	M.Sineke

			Vehicle fitness enforcement especially roadworthiness	1200 vehicle tested for road worthiness	1200 vehicle tested for roadworthiness	Equtable Share	1200 vehicle tested for roadworthiness	1200 vehicle tested for road worthiness	1200 vehicle tested for roadworthiness	1200 vehicle tested for roadworthiness	1200 vehicle tested for roadworthiness	M.Sineke
			To register and license motor vehicles in our municipal jurisdiction	6000 live vehicle population	6000 live vehicle population	Equtable Share	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	M.Sineke
Council Safety	To provide security to council assets by 2017	4.5	Securing municipal assets and do access control	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	Equtable Share	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	M.Sineke

Solid Waste Management	To promote and ensuring effective waste management services by 2017	4.6	Domestic waste collection, trnsportation and disposal	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	Equitable Share	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	M.Sineke
Community Ammenities	Increase access to improved community ammenities by 2017	4.7	Sophia Recretional Park Construction	Shortage of recreational facilities	Construction of Sophia Park	MIG	Construction of Sophia Park	Construction of Sophia Park	Construction of Sophia Park	Access to park by communities	Access to park by communities	M.Sineke
			Repairs and maintainance of Community	Delipidated community facilities	Properly maintained ammenities	Equitable Share	Maintainance of Community ammenities	Maintainance of Community ammenitie	Maintainance of Community ammenities	Maintainance of Community ammenities	Maintainance of Community ammenities	M.Sineke

								s					
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:15]													
							TARGET						
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Job Creation	To create decent work opportunities by 2017	4.8	EPWP Job creation through Social and environmental sector	200 jobs have been created	400 job opportunities to be created	EPWP Grant	200 job opportunities	400 job opportunities	800 job opportunities	1200 job opportunities	1400 job opportunities	M.Sineke
			To promote community reuse and recycling activitiies	12 tons (truck loads)of recyclable material recovered from the Landf	12 tons (truckloads)of recyclable material recovered from the Landfill site	EPWP Grant	12 tons (truckloads)of recyclable material recovered from the Landfill site	12 tons (truckloads)of recyclable material recovered from the Landf	12 tons (truckloads)of recyclable material recovered from the Landfill site	12 tons (truckloads)of recyclable material recovered from the Landfill site	12 tons (truckloads)of recyclable material recovered from the Landfill site	M.Sineke

				ill site				ill site				
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Community Development	To contribute towards combating of crime by 2017	4.9	Social Crime Prevention	Sector policing led by the SAPS	Collaborate with SAPS in sector programes	Equitable share	Collaborate with SAPS in sector programes	Collaborate with SAPS in sector programes	Collaborate with SAPS in sector programes	Collaborate with SAPS in sector programes	Collaborate with SAPS in sector programes	M.Sineke
	Common Operation with other law enforcement agencies by 2017	4.10	Mounting of road blocks and crossborder operations	Local crime prevention strsteg y	Number of joint programmes conducted	Equitable share	Special blitzes conducted with other Law enforcement agenci	Special blitzes conducted with other Law enfor	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	M.Sineke

							es	cement agencies				
	To build institutional capacity for disaster management by 2017	4.11	Establish disaster management structures to coordinate	Disaster management plan developed and adopted by Council	Establish disaster management advisory Forum	Equitable share	Four quarterly disaster advisory forum meetigs	Four quartely disaster advisory forum meetigs	Four quarterly disaster advisory forum meetigs	Four quarterly disaster advisory forum meetigs	Four quarterly disaster advisory forum meetigs	M.Sineke
			Emergency relief to affected households	Emergency relief issued to communities as and when the is a need	Emergency relief issued to diasster affected households	Equitable share	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected household	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Coordinate the ssuing of emergency relief to affected households	M.Sineke

								s				
	Promote road safety amongst our communities by 2017		Road safety Councils	Road safety Council launched	Engage in awareness campaigns through the Road Safety Council	Equitable share	Coordinate the Road safety Council programes	Coordinate the Road safety Council programes	Coordinate the Road safety Council programes	Coordinate the Road safety Council programes	Coordinate the Road safety Council programes	M.Sineke
	Co-odinate the rendering of health services in particular the management of communicable diseases by 2017		Health Councilas per the Health Act	Local Health Council to be Launched	Quartely Local Health Council meetings to coordinate health matters within the Local municipality	Equitable share	Local Health Council to be launched, and have quartely coordinating meetings	Four quartely Local Heath Council meetings	Four quartely LocalHeath Council meetings	Four quartely LocalHeath Council meetings	Four quartely LocalHeath Council meetings	M.Sineke
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:5]												
							TARGET					

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicato	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Budget management	To enhance effective financial management on allocated budget by 2017	4.12	Efficiently manage both the operation and capital budger	0 % varience on operational budget	0 % varience on operational budget	Equitable share	0 % varience on operational budget	0 % varience on operational budget	0 % varience on operational budget	0 % varience on operational budget	0 % varience on operational budget	M.Sineke
				100% expenditure on Capital budget	100% expenditure on Capital budget	Equitable share	100% expenditure on Capital budget	100% expenditure on Capital budget	100% expenditure on Capital budget	100% expenditure on Capital budget	100% expenditure on Capital budget	M.Sineke

LOCAL ECONOMIC DEVELOPMENT

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicato	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD

Training of LED Councillors and officials	• To provide and enhance skills amangs LED staff. • To provide union and boost the morale of LED employees and intergration of LED programmes	5.1 5.2	Implementation of training plan	Some LED councillors are not well conversant with LED Legislation	Certificates and training attendance registers	Umzimvubu LM	Training and development	Training and development	Training and development	Training and development	Training and development	Ms Batyi
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**

Licenses of formal traders	To enhance municipal revenue and strenghten relations between LED and business fraternity by 2017	5.3	Investment Plan	There are no strengthen relations between the municipality and well established business fraternity and the municipality is not issuing trading licences to formal trade	Increased municipal revenue and good relations established	Umzimvubu LM	Establish relations with businesses	Establish relations with businesses	Establish relations with businesses	Establish relations with businesses	Establish relations with businesses	Ms Batyi

				rs								
Provision of economic infrastructure	To provide conducive environment for well established and SMME's trading within Umzimvubu by 2017	5.4	Business expansion and retention strategy	There is no conducive infrastructure for SMME's that are thriving within ULM	Economic Infrasturcture in place for SMME's	ULM,DBSA ,DEDEA	Infrastructure provision	Monitor	Monitor	Monitor	Monitor	Ms Batyi

Fencing	To provide conducive environment for well established and SMME's trading within Umzimvubu by 2017	5.5	EPWP programme	Only 1875 hectares is fenced	Fencing of 5000 hectares	ULM,Department of Agriculture and Rural Development	Infrastructure provision	Infrastructure provision	Infrastructure provision	Infrastructure provision	Infrastructure provision	Ms Batyi
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 60]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Fresh produce market	To ensure that development and promotion of agriculture is a primary and number one economic base for the municipality by 2017	5.6	Agriculture Master Plan	Farmers are engaged on subsistance farming	Fresh produce market operating	ULM ,DEDEAT, and Department of Agriculture and Rural Development	Development of market	Development of market	Development of market	Development of market	Development of market	Ms Batyi
Bottled water	To add value to our local resources resulting in economic development by 2017	5.7	LED strategy	There are natural springs in Tela and	Bottled water fro ULM being sold	Department of Water Affairs and Umzimvubu LM	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi

				Lugelweni									
Picnic and camping sites	To exploit the municipality's natural and heritage resources for the development and promotion of tourism for the municipality by 2017	5.8	Responsible touism plan	There are only business tourists coming to the area	Increrase in number of tourists coming to Umzimvubu	Umzimvubu LM and DEDEAT	Lobby for funding	Implement ation	Implementation	Implementation	Implementation	Ms Batyi
Vegetable production	To increase commercialisation on agriculture produce resulting in economic growth by 2017	Agriculture Master Plan	5.9	Farmers are engaged on subsistance farming	Fresh produce market operating	Umzimvubu, Department of Socail Development and DRDAR	Strengthen vegetable production	Strengthen vegetable production	Strengthen vegetable production	Strengthen vegetable production	Strengthen vegetable production	Ms Batyi

Aloe Value addition	To add value to our local resources resulting in economic development by 2017	Natural and heritage resource managemen	5.10	Aloe forex is in bundance in all the wards of Umzimvubu	Aloe value processing plant operating.	Umzimvubu LM.,ANDA, Department of Social Development	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Commercial Nursery	To support and contribute towards promoting climatic conditions, global warming and promote sustainable development by 2017	Natural and heritage resource management	5.11	There is no commercial nuresry within Umzimvubu	Commercial nursery operating	Umzimvubu LM						Ms Batyi

Peach Value Addition	Ensure that value is added in our local resources by 2017	Natural and heritage resource managemen	5.12	There are lot of indigenous peach trees grown in the area	Peach value processing plant operating	DBSA, ULM and DEDEA	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Pole treatment plant	To ensure growth of Forest Enterprises by 2017	Implementation of forestry sector plan	5.13	There is no pole treatment plant in Umzimvubu	Pole treatment plant operating	DBSA,ULM and DEDEA	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Dipping tanks, sheep scab and shearing shed	To ensure improvement of livestock by 2017	Implementation of Agriculture master plan	5.14	There are no enough dipping tanks and shearing sheds		Department of Agriculture and Rural Development	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure	Ms Batyi

Milling plant and silos	To plug economic leakage and ensure value addition by 2017	Implementation of business plan for milling plant and silos	5.15	Maize grown within the area is consumed as there are no silos	5 silos and 1 milling plant operating	ULM ,DEDEAT, and Department of Agriculture and Rural Development	Provision of infrastructure	Implementation	Implementation	Implementation	Implementation	
Egg production	To plug economic leakage and ensure value addition by 2017	Fresh produce market	5.16	Egg production is not enough	Eggs supplied to fresh produce market	Department of Social Development and Department of Agriculture and Rural Development	Provision of infrastructure	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Maize production	To ensure that development and promotion of agriculture is a primary and number one economic base	Implementation of Agriculture master plan	5.17	Maize grown is not enough to support milling plant and silos	Supply to milling plant and silos sufficient	Department of Agriculture and Rural Development and ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

	for the municipality by 2017												
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 10)													
							TARGET						
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance**	**Proposed Funding and Source**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible**
Public participation for LED poliicies	To ensure information dissemination of LED programes	5.18	Policy Documents	The Department has 10 policies in place	Ownership of LED policies by stakeholders	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

Launch of tourism brochure and flea market	To afford opportunity for marketing of products manufactured within Umzimvubu by 2017	5.19	Responsible touism plan	There is no marketing forum for SMME's	Flea market held	Ulm,DEDEA,ECDC	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Convening of LED strategic session	To enhance public participation and inclusivity in support of Ulm programes to deepen democracy and the partnership between the municip	5.20	LED strategy	Intergration of programmes need to be strenghtened	LED starteggy convened	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

	alites,communities and stakeholders by 2017												

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]													
							TARGET						
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding and Source**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible**
Clean audit and budget management	Sustainability of LED projects Enhence municipal revenue To ensure proper compliance with legislatgion in terms of financial manageme	5.21	MFMA	There is funding allocated to LED on an annually basis	No over and under spending of budget allocated to LED	Equitable share and external grants	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

	nt.												
Increasing of municipal revenue	To contribute towards increase the revenue base of the municipality by 2017	5.22	Revenue enhancement	There are only few SMME's that are paying	Inncrease in revenue	Nil	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

SPECIAL PROGRAMMES AND COMMUNICATIONS

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)

								TARGET						
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline Information**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4**	**Year 5 [2016/2017]**		
Marketing Communications	To facilitate implementation of marketing communication strategy by June 2017	6.1	To align ULM Comm Strat with that of the ANDM and Provincial Govern	Communication plan is in place & draft communication strategy is developed to be reviewed	Adopted marketing communication strategy	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu	

			ment									
	To facilitate Adverts & Notices in Electronic & Print media to promote transparency by 2017	6.2	Issue Adverts & Notices in Electronic & Print media	The Adverts and Notices are currently done		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Strategic Plan and Team Building	Facilitate a strategic session and team building workshop by 2017	6.3	Hold a strategic session and team building workshop	Team building sessions are held annually	Sessions held	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)												
							TARGET					

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Sport, Arts and Culture	To ensure a coordinated Sports, Arts and Culture in the entire municipality by 2017	6.4	Hold events for local artists, sports and organised cultural groups		Sports plans	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 30]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible**
Community Radio Support	Ensure operational local community radio for effective communications by 2017	6.5	Render financial assistance to ANCR to remain on air	ULM makes quarterly payments to SENTECH for licensing	Amount transferred	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu
Sport, Arts and Culture	To ensure a coordinated Sports, Arts and Culture in the entire municipality	6.6	Hold events for local artists, sports and		Sports plans	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

	by 2017		organised cultural groups									
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 40)												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible**
SPU Events & Programmes	Facilitate coordinated SPU Events & Programmes by 2017	6.7	Hold events for SPU	All calendar events are celebrated according to schedule	Programmes implemented	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
	To ensure development and implementation of sector plans for: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS by June 2017	6.8	To mobilise the SP Groups	Training of SP Groups continues and children and elderly programmes are implemented annually	Programmes implemented	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Presidential	Facilitate an effective	6.9	Track and	Presidential hotline	Queries responded	ULM	Implementation	Implementation	Implementation	Implementation	Implementa	

Hotline	system of responding to queries lodged with the Presidential Hotline by 2017		respon d to preside ntial hotline quiries	issues are dealt with as they come	to						tion	
Stakeh older mobilis ation	Facilitate Stakeholder mobilisation by 2017	6.10	Mobilis e and consoli date all structur es of civil society	Stakehold ers are not formally organised and coordinate d	Participation in affairs of government	ULM	Impleme ntation	Impleme ntation	Impleme ntation	Implement ation	Imple menta tion	
Speec h Writing and Researc ch	Facilitate Speech Writing and Research by 2017	6.11	Provide executi ve support to the Mayor	Speeches are written from time to time	Speech publications	ULM	Researc h and impleme ntation	Researc h and impleme ntation	Researc h and impleme ntation	Research and implement ation	Resea rch and imple menta tion	
Council Events & Progra m / Project Hando ver	Facilitate coordinated Council Events & Program / Project Handovers by 2017	6.11	Cater for all council events	Council events continue to be organised	Calender	ULM	Impleme ntation	Impleme ntation	Impleme ntation	Implement ation	Imple menta tion	
EXCO Outrea ch Progra m	Facilitate EXCO Outreach Program by 2017	6.12	Develo p a progra m for IDP & Budget	Council always reaches out to communiti es having	Calender	ULM	Impleme ntation	Impleme ntation	Impleme ntation	Implement ation	Imple menta tion	

			for each ward	participated									
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]													
						TARGET							
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicato**	**Proposed Funding and**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Respon**
Branding & Marketing	Ensure fully fledged Branding & Marketing by 2017	6.13	Procure and install welcome, directional and identification signs at points of entry, within the municipal towns and against the walls of the ULM	Various material and items like diaries, calendars etc are procured to brand and market the municipality	Municipal Branding	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Promotional Material	Facilitate availability of promotional materia	6.14	Acquisition of material like posters, pamphlets	Promotional material continues to be acquired for various activities		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

	l by 2017												
Clean Audit Report and Budget Manag ement	Ensure Clean Audit Report and Budget Manag ement by 2017	6.15	Put in place a procurement plan in line with Budget and record all supporting documentatio n for audit purposes	Expenditure done as per budget		ULM	Impleme ntation	Implement ation	Implem entation	Impleme ntation	Implement ation	

INFRASTRUCTURE AND PLANNING												
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)												
							TARGET					
Priority Area	Objectiv es	Objectiv e No.	Strategi es	Baseline Informat ion	Key Perform ance Indicato	Propose d Funding and	Year 1 [2012/20 13]	Year 2 [2013/20 14]	Year 3 [2014/20 15]	Year 4 [2015/20 16]	Year 5 [2016/20 17]	Respon sible

Adverts & Notices in Electronic & Print media	Ensure publicity of all relevant materials for public benefit by 2017	7.1	Adverts & Notices in Electronic & Print media	Need for openness in procurement processes	Print and Electronic media used	ULM	Adverts issued	Adverts issued	Adverts issued	Adverts issued	Adverts issued	S. Ntonga
Skills Development & Empowerment	Ensure effective personnel by Trainings & development programmes by 2017	7.2	To train all personell in their respective fields	There is a need for continuous information empowerment and skills development of all workers	Personnel trained	ULM	Training and development	Training and development	Training and development	Training and development	Training and development	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 50)												
						TARGET						
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Construction of Roads and storm	To facilitate construction of access	7.3	Construction of Access Road	There is a need for communities to	Access roads constructed	ULM	Construction	Construction	Construction	Construction	Construction	S. Ntonga

water	roads and Storm Water drainage by 2017			acess basic services								
Maintenance of Access Road	To facilitate maintenance of access roads by 2017	7.4	Maintenance of existing AR	The existing Road is in a bad driving condition	Roads maintained	ULM	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	
Electricity	To facilitate provision of grid electricity to households to 100% by 2017	7.5	Electrification of a villages	There is a need for communities to access basic services	Households connected	DoE	Implementation of electrification plan	Implementation of electrification plan	Implementation of electrification plan	Implementation of electrification plan	Implementation of electrification plan	
Housing	To facilitate provision of decent human settlement to the community by 2017	7.6	Provision of Low & Middle Income Housing	Need for provision of housing	Houses built	DoHS	Implementation	Implementation	Implementation	Implementation	Implementation	

Water and Sanitation	To facilitate provision of water and sanitation to all households by 2017	7.7	Construction of bulk water schemes	There is a need for communities to access basic services	Bulk infrastructure constructed	ANDM	Implementation	Implementation	Implementation	Implementation	Implementation	
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 10]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Employment benefits	Ensure implentation of EPWP to facilitate job creation by 2017	7.8	All capital projects are EPWP compliant	Unemployment figures are very high	No of people employed	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga

To empower the SMME,s within our jurisdiction and creation of short term employment	Ensure SMME Development by 2017	7.9	SMME Development	SMME' not working and no employment opportunities within our communities	SMME growth	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 10)												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Buildings & Housing	Ensure effective system of land administration & Building Controls by 2017	7.10	Land administration & Building Controls	The section has observed that property owners could not adhere to the land use	Land properly managed	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga
Stakeholder mobilization & public	Facilitate stakeholder mobilization &	7.11	Stakeholder mobilization & public	All projects and programmes are	Active participation of communities	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

participation	public participation for all municipal projects by 2017		participation	preceded by social facilitation								
To ensure proper compliance with legislation	Ensure compliance with all relevant legislation by 2017	7.12	Stakeholder mobilization & public participation	To ensure all projects followed CIDB Standards; GCC; COLTO standards OSH Act and SCM procedures.	Compliance	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Buildings & Housing	Facilitate consumer education and beneficiary administration by 2017	7.13	Consumer Education, Beneficiary Administration	Registered beneficiaries	Compliance	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
IGR	To strengthen the ULM's IGR participation and influence	7.14	Strengthen IGR forums	Need for coordinated planning	IGR functional	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

	to improve collaboration with the sector departments by 2017											
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Clean Audit Report and Budget Management	To ensure clean Audit Report and Budget Management by 2017	7.15	budget votes and grants spent accordingly	Compliance with the municipal policies and National Regulations	Unqualified audit	ULM	Implentation	Implentation	Implentation	Implentation	Implentation	S. Ntonga
Revenue generation	Facilitate Revenue generation improvement by 2017	7.16	Revenue generation improvement	Building Approval have generated more than {R70 000] this financial year	Increase in revenue	ULM	Implentation	Implentation	Implentation	Implentation	Implentation	

Clean Audit Report and Budget Management	To ensure clean Audit Report and Budget Management by 2017	7.17	Clean Audit Report and Budget Management	Well managed budget for the department and compliance with the municipal policies and National Regulations	Unqualified audit	ULM	Implentation	Implentation	Implentation	Implentation	Implentation	
KPA: SPATIAL DEVELOPMENT FRAMEWORK [10]												
							TARGET					
Priority Area	**Objectives**	**Objective No.**	**Strategies**	**Baseline**	**Key Performance Indicator**	**Proposed Funding**	**Year 1 [2012/2013]**	**Year 2 [2013/2014]**	**Year 3 [2014/2015]**	**Year 4 [2015/2016]**	**Year 5 [2016/2017]**	**Responsible HOD**
Spatial Development Framework	To develop a comprehensive spatial development plan for the entire municipality (including rural areas)	7.18	Review Spatial development Framework	Need for properly planned developments	Adopted SDF	ULM	Review SDF	Review SDF	Review SDF	Review SDF	Review SDF	S. Ntonga

	that will form the backbone of economic development by 2017											

UMZIMVUBU
LOCAL MUNICIPALITY

IDP 2015/2016 PROJECTS

OFFICE OF THE MUNICIPAL MANAGER

BUSINESS SECTION: INTERNAL AUDIT UNIT

KPA	PROJECT	IDP OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Annual Performance Information high level review		1 report		√			
	Audit of performance bonus		1 report					√
	Performance information		3 reports	120 000	√	√	√	
Local Economic Develop								√

ment								
Institutional Development & Transformation	Co-ordinate the municipal wide risk Assessment		1 risk register		√			
	Development of an operational and strategic internal audit plan		1 risk based internal audit plan		√			
Financial Viability	Division of Revenue Act		1 report on			√		
	Human Resource Audit		1 report				√	
	Infrastructure Project Management		1 report				√	
	Interim Financial Statements		1 report				√	
	High – Level review of Annual Financial Statements		1 report	R45 000				√

	Monthly Reconcilliations		4 reports		√	√	√	√
	Supply Chain Management		1 report	R95 000		√		
	Inventory Management		1 report				√	
	Asset Management		1 report	R50 000		√		
Good Governance & Public Participation	Loss Control Reveiw		1 report			√		
	Annual Report High level Review		1 report		√			
	MFMA compliance Review		1 report			√		
	AG Follow – up Audit		1 report				√	
	Municipal Resources		1 report				√	

	Review of :Audit Committee Charter and Internal Audit Charter		2 reports		√			

BUSINESS SECTION: IDP, IGR AND MUNICIPAL PERFORMANCE

KPA	PROJECT	IDP OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Review of Ward Priorities		Review all 27 ward priorities by end December 2015	106 200	√	√		
	Audit of performance bonus		1 report					√
	Performance information		3 reports	120 000	√	√	√	

Local Economic Development	Services on wheels event for ward 14 and ward 06		Facilitate 1 services on wheels event for each of the two pilot sites (ward 14 and ward 6)	50 000		√		√
Institutional Development & Transformation	Annual reporting		Develop a credible annual report for 2014/2015 financial year	R100 000	√	√	√	√
	Quarterly reporting of Performance against SDBIP targets		4 reports tabled to council within stipulated timeframes		√	√	√	√
Financial Viability	Budget monitoring		To produce 4 quarterly expenditure reports		√	√	√	√
Good Governan	Review of the IDP		Adoption of the reviewed IDP		√	√	√	√

ce & Public Participation								

DRAFT BUDGET AND TREASURY PROJECTS FOR 2015/16 FINANCIAL YEAR

NO. OF BUSINESS SECTIONS: 4
NO OF PROJECTS: 37

BUSINESS SECTION: BUDGET AND REPORTING

KPA	PROJECT	IDP OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Development and implementation of a clear demand Management plan linked to IDP, Budget and SDBIP	To ensure that service delivery objectives are met, on time and efficiently	1 July 2015 (development) 30 March 2015 (Implementation)	N/A	√	√	√	√

	Development of credible, GRAP compliant budget that is aligned to IDP, SDBIP and inline with the applicable legislation	Compliance with legislation	Approval of 2016/17 annual budget by 30 May	N/A	√	√	√	√
Local Economic Development	Training of local SMME's on Financial Management	To build Local SMME capacity	2 training sessions for local SMME's	R 112 891			√	√
Institutional Development & Transformation	Financial Management Interns mentorship and capacity building	Production of marketable and competent finance interns	Rotation plan and quarterly reports	R 500 000	√	√	√	√
	IDP/ Budget Committees	To ensure productivity by correctly allocating budget to all departments	4 Quarterly meetings per year	N/A	√	√	√	
	Policy Development and Review	To ensure that all budget and treasury policy's implemented are in-line with the applicable	Policy review by and adoption by March 2016.		√	√	√	

		legislation.						
Financial Viability	Conditional Grants and Investments Reconciliations	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved	Submission of monthly reconciliation to MM on the 10th every month		√	√	√	√
	Preparation of Financial Statements	Interim Financial Statements compiled for 2015/16 financial year. Preparation of Annual Financial Statements	Submission of GRAP compliant AFS to internal Auditors by 31 July 2015 and Final AFS to AG by 30 of August 2015. Submission of GRAP compliant interim FS to Internal Auditors by 28 February 2016	R2 000 000	√		√	
	Budget Management	To ensure that there is no over and under expenditure	0% unauthorized expenditure, 25% quarterly expenditure and revenue targets	N/A	√	√	√	√
Good Governance & Public Participation	IDP and Budget Process plan development and implementation	To ensure clear timeframes for Budget & IDP processes	Compliance with MFMA and MBRR	Approval of 2016/17 Annual Budget by 30 August 2016	√	√	√	√
	Internal and External Reporting	Compliance with legislation and conditions of GRANTS.	12 Months reports submitted on time as per MFMA requirements	N/A	√	√	√	√

	Operation Clean Audit	To ensure that the municipality obtains clean audit report	Clean Audit Opinion 2015/16 Financial Year	N/A	√	√	√	√

BUSINESS SECTION: REVENUE

KPA	PROJECT	IDP OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Development of a comprehensive supplementary valuation	Ensure that all properties in 2015/16 supplementary valuation roll are billed accurately, using the new correct values	30 January 2016	R500 000	√	√	√	√
	Supply and delivery of alternative energy to indigent households	To ensure that registered indigent households that do not have access to grid electricity do benefit from alternative energy	3000 Indigent households to benefit from alternative energy	R 2 822 265	√	√	√	√
	Subsidizing indigent households on	To ensure that all registered indigent households in electrified villages	100% of indigent consumers in electrified villages being subsidized on a	R 1 594 500				

	electricity purchases	are provided with electricity subsidy	monthly basis		√	√	√	√
	Awareness campaigns for solar, paraffin and electricity usage and facilitation of solar geysers projects	To eliminate excessive use of energy and avoid unnecessary dangers	2 awareness campaigns, one for paraffin usage and one for solar and electricity usage	N/A	√		√	
Local Economic Development	Capacity building of co – operatives dealing with free basic services	To ensure future repairs and maintenance are done locally	1 Co- op	R 104 593		√	√	√
Institutional Development & Transformation	Revenue Management	Compliance with laws and regulations	Training courses rolled out fully by 3rd quarter.	R 500 000				√
	Debtors Reconciliations	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved	Submission of monthly reconciliation to MM on the 10th every month	N/A	√	√	√	√

Financial Viability	Revenue Enhancement Strategy	To have a comprehensive revenue enhancement strategy	Comprehensive revenue strategy outlining all revenue streams to enable municipality to collect own revenue	R 567 081	√		√	
	Monthly billing and distribution of billing statements Data Cleansing	To ensure reliable billing information on the financial system	Improved distribution process, Revenue generated and collected on time		√	√	√	√
	Investment Management and Banking services	To ensure maximum return on investment, to comply with the MFMA and Municipal policy	30% Increase on investments		√	√	√	√
	Tariff restructuring	To ensure economical and affordable tariffs while at the same time we ensure that Municipal resources used to provide services are used effectively and effectively.	cost effective tariff setting that ensures value for money compiled and ready by February 2016		√	√	√	√
Good		To ensure regular communication with rate-payers and to create		R 169 336	√	√	√	√

Governance & Public Participation	Ratepayers interactions and incentives	awareness regarding their roles and responsibilities	4 Meetings for ratepayers per year					
	Customer Care	To ensure compliance with Batho Pelo Principles	Improve customer relations	N/A	√	√	√	√

BUSINESS SECTION: EXPENDITURE SECTION

KPA	PROJECT	IDP OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Payment of Creditors	To ensure speedy service delivery by improving cash flows of SMMEs and to comply with MFMA by paying creditors within 30 days.	Weekly payments	n/a	√	√	√	√
Local Economi	Training SMME's on legislation & Information sharing on available	To build Local SMME capacity	1 Training session for local SMMEs	R112, 891			√	√

c Development	opportunities							
Institutional Development & Transformation	Policy Development & Review	To ensure that all Budget & Treasury policy's implemented are in line with applicable legislation	Policy review and adoption by March 2016	n/a			√	
	To attend the following Trainings: • GRAP training • VAT training • Expenditure Management	To ensure that all Budget & Treasury staff are fully capacitated Ensure compliance with laws & regulations	Training courses rolled out fully by 4th quarter	R500, 000			√	√
Financial	Monthly payments of 3rd parties	To ensure compliance with MFMA and applicable tax legislation	Payment of all 3rd parties before the 07th of each month	n/a	√	√	√	√
	Submission of SARS returns on a monthly basis	To ensure compliance with MFMA and applicable tax legislation	Submission of VAT & EMP 201 returns on the 25th of every month	R16000 000	R3000 000	R3000 000	R5000 000	R5000 000
	Preparation & Review of the following Monthly reconciliations • Bank Reconciliation • Creditors' reconciliation • VAT reconciliation • Payroll reconciliation	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved.	Submission of monthly reconciliations to MM on the 10th of every month	n/a	√	√	√	√

Viability	• Petty cash reconciliation							
	Preparation of accurate Payroll information	To ensure timeous payment of salaries.	Payment of salaries on the 15th of every month for councilors and 25th of every month for employees	n/a	√	√	√	√
	Preparation of Financial Statements	Interim financial statements compiled for 2015 /16 financial year. Preparation of Annual Financial Statements.	Submission of GRAP compliant Interim Financial Statements to Internal Auditors by 28th of February. Submission of GRAP compliant AFS to Internal Auditors by 31st July 2016 & Final AFS to AG by 30th August 2016	R2000 000			√	√
Good Governance & Public Participation	Internal & External Reporting	Compliance with legislation and grant conditions	12 months reports submitted on time as per MFMA requirements	n/a	√	√	√	√
	Customer care	To ensure compliance with Bato Pele principles	Improved customer relations	n/a	√	√	√	√

BUSINESS SECTION: SUPPLY CHAIN & ASSET MANAGEMENT

KPA	PROJECT	OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Development and implementation of a clear demand management plan linked to IDP, Budget & SDBIP	To ensure that service delivery objectives are met, on time & efficiently	01 July 2015 (Development) 30 March 2016 (Implementation)	n/a	√		√	
Local Economic Development	Training local SMMEs on legislation and information sharing on available opportunities	To build local SMME capacity	1 Training session for local SMMEs	R112, 891				√
Institutional Development & Transfor	To attend the following Trainings: • GRAP training • SCM training • Asset & Inventory Management	To ensure that all Budget & Treasury staff are fully capacitated Ensure compliance with laws & regulations	Training courses rolled out fully by 3rd quarter	R500, 000			√	
	Policy Development & Review	To ensure that all Budget & Treasury policy's implemented	Policy review and adoption by March 2016	n/a			√	√

mation		are in line with applicable legislation						
Financial Viability	Asset Management	To ensure that municipal assets are secured and can be fully accounted for in terms of applicable GRAP standards	GRAP compliant Asset Register that is complete and accurate, with depreciation calculation done every month	n/a	√	√	√	√
	Fleet Management	To enhance internal control measures in terms of managing municipal vehicles	Fully functional and available municipal vehicles to enable departments to function without problems	Fuel & Oil: R1, 461 912 Fleet Rental Services R2000 000	√	√	√	√
	Stores Management	To ensure that materials and stores are available as and when needed by the user departments, and to properly account for all stock items on the system and on the ground	Bi-Annual stock take, monthly reconciliation	Printing & Stationery R1, 204 392	√	√	√	√
	Preparation & Review of the following Monthly reconciliations • Assets reconciliation • Fuel usage reconciliation • Inventory reconciliation	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved.	Submission of monthly reconciliations to MM on the 10th of every month	n/a	√	√	√	√
	Preparation of Financial Statements	Compilation of 2015/16 Interim financial statements. Preparation of Annual Financial Statements.	Submission of GRAP compliant Interim Financial Statements to Internal Auditors by 28th of February. Submission of GRAP	R2000 000			√	√

			compliant AFS to Internal Auditors by 31st July 2016 & Final AFS to AG by 30th August 2016					
Good Governance & Public Participation	Internal & External Reporting	Compliance with legislation and grant conditions	12 months reports submitted on time as per MFMA requirements	n/a	√	√	√	√
	Customer care	To ensure compliance with Bato Pele principles	Improved customer relations	n/a	√	√	√	√

DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT

KPA	PROJECT	OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Mechanization of hectares	To utilize hectares through soil mechanisation	250 hectares of land	R3,450 000		x	X	

Local Economic Development	Farmer mentorship	Capacitation of emerging farmers	20 farmers to participate	R400,000.00	X	x	x	x
	Small scale pole plant	Utilisation of local available resources	20 beneficiaries to participate	R300,000.00				
	Agro – processing	Value addition to local available resources	2 co-operatives to benefit	R810,000.00				
	Craft product development	To improve the quality of products produced by the crafters	10 businesses to benefit	R 300,000				
	SMME External	Support of Community work programmes/, SMME's and co-operatives	Number of SMME's, trainings and co-operatives supported	R650,000.00				x
	SMME Trainings	To equip entrepreneurs with skills in order to be on par on the market	Four trainings per year	R 300,000				
	Marketing and promotion of SMME product	To create an access to market of the products of SMME's	Promotion of local products	R 150 000				
	Co-operative Support	To create a conducive environment for co-operatives to trade.	Two co-operatives supported	R 200,000.00				
	-Tourism shows and marketing	Participate at the marketing shows so as to promote and market ULM as a	Two tourism trade shows to be attended.	R800,000.00			x	x

		destination of choice.						
	-Annual tourism event	Tourism enhancement and marketing of ULM tourism products	Marketing of ULM as a destination of choice.	R500,000.00	x			
	Agricultural shows	Show casing of the locally produced agricultural products	30 farmers participate in the programme	R250,000.00			x	
	SMME Fashion shows	Show casing of the locally produced products	6 Crafters/ SMME's to participate	R300,000.00			x	
	SMME flea market	Creating a condive environment for Crafters or SMME to trade	20 Crafters S MME's to show case in the event	R100,000.00			x	
	Forestry development	Promoting of the greening economy or environment	10 Schools and 10 clinics to benefit in the programme	R110,000.00	x	x		
	Environmental management	Promote greening and beautification of the projects	One landscaping for the year	R280,000.00		x		
Institutional Development & Transformation	Staff capacity building programme	Efficient and effective and motivated employees	Four LED officials capacitated	n/a				x

x	Intergrated Economic Development Plan Development	Development of an economic study for ULM	One plan developed	R500,000.00				x
	Convene Strategic planning session	Increase organizational effectiveness and stakeholder management	Mid-term strategic plan and s72 report developed and adopted by Council.	n/a		X		
Financial Viability	Revenue enhancement	Boosting municipal revenue through licensing and rentals	An amount to be agreed upon	R831 000	X	X	X	X
	Budget Management	To ensure proper compliance with legislation.	Effective and efficient budget management	R 8 500	X	X	X	X
	Securing of Grant funding	To expand the scope of operation of LED programes	R1 m			X		X
Good Governance & Public Participation	Meetings with stakeholders	Boost stakeholder confidence	Once per quarter	n/a	X	x	x	x
	Formation of Partnership	To promote sustainability of LED programmes	Two partnership agreements created	R 1 million	X		X	

	Operation clean audit	Compliance with legislation	Contribution to clean audit opinion		X	X	X	X

DRAFT TOWN PLANNING PROJECTS FOR 2015/16 FINANCIAL YEAR

NO. OF BUSINESS SECTIONS:
NO OF PROJECTS:

BUSINESS SECTION: TOWN PLANNING SECTION

KPA	PROJECT	IDP OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
					Q1	Q2	Q3	Q4
Basic Service Delivery	Preparation of ULM Town Planning Scheme in terms of SPLUMA	To Comply with the Municipal Systems Act and Spatial Planning and Land Use Management Act. To facilitate an improved and responsive urban design, public realm and built form that is keeping with the special character of the Towns; and to Manage Land Development	To have a council approved Town Planning Scheme by end June 2016	R400 000.00				√
	Land Survey of extension 7 Mount Frere.	To formalize and have a properly planned and pegged township. Most	To have a formal township that is registered at the deeds office by 30 June 2016.	R480 000.00				√

		importantly to provide a security to tenure.						
	Mount Frere Mixed Use Corridor (Township establishment)	To have a Formal township. To manage land use in accordance with the townships ordinance and in a more sustainable way, Controlling the haphazard growth and development, thus promoting optimal use and management of land in the commonage of ULM	to have a township establish application submitted to the Council for Council Approval by 30 June 2016	R850 000.00				√
Local Economic Development								√
Institutional Development & Transformation								

Financial Viability								
Good Governance & Public Participation								

DRAFT INFRASTRUCTURE & PLANNING PROJECTS FOR 2015/16 FINANCIAL YEAR

NO. OF BUSINESS SECTIONS:
NO OF PROJECTS:

BUILDING & HOUSING SECTION:

KPA	PROJECT	IDP OBJECTIVE	TARGET	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
					Q1	Q2	Q3	Q4
Basic Service	Building Plan Approvals	To provide a controlled urban development	12 03 Building Plan Appraisal Committee Sitting	0.00	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting

Delivery								
	Building Inspection	To monitor adherence to the National Building Regulations and other related laws	3125 building inspections per Annam	0.00	625 inspection	625 inspection	625 inspection	625 inspection
	Building Control Enforcement	To enhance adherence to building standards	12 building control enforcement per year	0.00	03 Building Control enforcement	03 Building Control enforcement	03 Building Control enforcemen t	03 Building Control enforcement
	Building Control Awareness	To promote the level of understanding and awareness on Human settlement policies and Building regulations	Minimum of one (2) road show on building controls	60.00	Promotional material on building controls	Road show on building controls	Promotional material on building controls	Road show on building controls
	Review & alignment of Housing Sector Plan(5 Yr Srategy)	To align the Housing Chapter with the five year housing priorities	Reveal of the Housing Sector Plan(HSP) FIVE YEAR STRATEGY	R 350 000	Terms of References, specification and Advertising	Project Implementati on	First and Final draft to be presented to Manco,	Facilitate for council resolution and keeping of record.
	Housing Needs Register	To update the existing data on an on going basis	2000 new housing needs registration	R 0.00	500 new housing needs register	500 new housing needs register	500 new housing needs register	500 new housing needs register
	Facilitation CRU project	To provide for rental accommodation to individuals earning between R 800-R	Facilitation, monitoring and reporting on the progress of CRU Feasibility	R 0.00	Monitoring & evaluation of project CRU	Monitoring & evaluation of project CRU	Monitoring & evaluation of project	Monitoring & evaluation of project CRU

		3500					CRU	
	House Numbering	To provide an identification tool for easy of reference	Installation of House Numbers to 1086 RDP units in Ext.No.5 & Ext.No.7	R 50.00	Installation 543	543	Attend to project queries and compile a close up report	-
	Furniture & Storage Facilities	To provide for the necessary and much needed furniture and shelving to the drawing room	Purchasing of necessary drawing room furniture and installation of shelves for storage housing project files and drawings	R 100 000	Terms of Reference and procurement	Reporting on progress of purchasing and installation of shelves	Closing off report on the project	-
Local Economic Development	Facilitation of Solar Heated Geyser Installation in Ext.7 & Ext. 5	To contribute on the energy saving and to leverage on the opportunities for the benefit of the poor communities in particular	Facilitation of Solar Heated Geyser Installation in Ext.7 & Ext. 5 respectively	R 0.00	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project
	One RDP house one tree campaign	To advocate for plowing of trees to RDP houses on both Ext. No. 5 & Ext.No. 7 respectively	A minimum of hundred (100) trees to be ploughed	R 50.00	-	Terms of Reference and procurement	Reporting on progress of purchasing and installation of shelves	Closing off report on the project

Institutional Development & Transformation	Training & Development	To improve skills and enhance capacity to staff members	A minimum of one(1) training on building or housing field	R 0.00	Facilitate sourcing of suitable training	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project
	Computer Equipment	To provide for necessary and much needed working tools to all staff members	Purchasing of a minimum of four (4) necessary working tools for building and housing staff members	R 26 000	Terms of Reference and procurement	Reporting on progress of purchasing of computers and other necessary working tools	Closing off report on the project	-
Financial Viability	Contribute to Revenue Generation	To contribute towards a financial self-sustainable institution	R 156 450 expected Revenue collection this financial year	R 0.00	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees
Good Governance & Public Participation	Road shows or public meetings on Building Controls with other relevant stakeholders	To advocate adherence to the culture of good building practices	A minimum of two (2) road shows or public meetings on building control awareness	R 0.00	Conceptualization & planning	Road show or public meeting	Conceptualization & planning	Road show or public meeting

2015/16 FY PROJECTS

Project Manager: Mr. Qaba No	Project Name	Ward No	Councillor Name
1	Ext of Mthelanja Access Road	02	Cllr Mwezula
2	Tela Access Road Dundee to Gugwini road maintenance	03	Cllr Nkqayi
3	Dambeni Access Road Lower Dambeni road maintenance	05	Cllr Mpakumpaku
4	Dutyini Access Road Lugelweni Road Maintenance	08	Cllr Jojo
5	Goso Access Road & Bridge Saphukanduku Access Road Maintenance	09	Cllr Mendu
6	Ntsimangweni Bridge Ngqumane Access Raod	10	Nyangane
7	Rehabilitation of Rode road to mission Lutshikini Access Road Maintenance	11	Cllr Gogela
8	Manqilweni AR and Bridge Ntibane Access Road Maintenance	12	Cllr Mtebele
9	Nyosini Access Road Ngcozana Access Road Maintenance Ntlabeni & Tyinirha Bridge	13	Cllr Ndawo
10	Gcakini Access Road and Bridge	06	Cllr Jona

2015/16 FY PROJECTS

Project Manager: Mr. Maqalekana No	Project Name	Ward No	Councillor Name
1	Luqolweni Access Road	15	Cllr Sonyabashe
2	Silver City Access Road and Bridge	16	Cllr Cekeshe
3	Chani Access Road Maintenance	17	Cllr Mankanku

4	Semeni – Zibokwana Access Road	19	Cllr Jijana
5	Lwandlana Access Road There is a road leading to school that need to be maintained at Ngxabaxha.	20	Cllr Ngabaza
6	Dangwana JSS to Supermarket Masimini Access Road	21	Cllr Ngonyolo
7	Nkanda - Maziyetyeni Access Road	22	Cllr Ngalonkulu
8	Magqagqeni –Mgxeni Access Road	23	Cllr Ngqasa
9	Tshisana Access Road	24	Cllr Kwekwile
10	Mangqamzeni – Ngojini Access Road Phase 2	25	Cllr Sobahle
11	Sibhozweni Access Road Maintenance	27	Cllr Nogcantsi
12	Sahlulo Access Road Maintenance	14	Cllr Zililo

Glossary of Terms and Abbreviations

AG: Auditor General

ABP: Area Based Plan

BBBEE: Broad Based Black Economic Empowerment

COGTA: Cooperative Governance and Traditional Affairs

DPW: Department of Public Works

DM: District Municipality

DEAT: Department of Environmental Affairs and Tourism

DLG: Provincial Department of Local Government

DME: Department of Minerals and Energy

DoT: Department of Transport

DPLG: Department of Provincial and Local Government

DTI: Department of Trade and Industry

DWAF: Department of Water Affairs and Forestry

DAFF: Department of Agriculture, Forestry and Fisheries

EIA: Environmental Impact Assessment

EPWP: Expanded Public Works Programme

ES: Equitable Share

FBS: Free Basic Services

GIS: Geographic Information System

IDP: Integrated Development Plan

IGR: Intergovernmental Relations

ITP: Integrated Transport Plans

KPA: Key Performance Area

KPI: Key Performance Indicator

LED: Local Economic Development

LM: Local Municipality

MEC: Member of Executive Council responsible for Local Government issues.

MFMA: Municipal Finance Management Act, Act 56 of 2003

MIG: Municipal Infrastructure Grant

MSA: Municipal Systems Act, Act 32 of 2000

MTEF: Medium Term Expenditure Framework

NSDP: National Spatial Development Perspective

OPMS: Organisational Performance Management System

OTP: Office of the Premier

PGDS: Provincial Growth and Development Strategy

RED: Regional Electricity Distributor

RF: Representative Forum

SDBIP: Service Delivery Budget Implementation Plan

SDF: Spatial Development Framework

SMP: Sector Master Plans

SMME: Small, Medium and Micro enterprises

WSA: Water Services Authority

WSP: Water Service Provider

WSDP: Water Services Development Plan